

University of Mississippi Healthcare 2500 North State Street, Jackson, MS  
AGENCY ADDRESS

James E. Keeton, M.D.  
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	502,236,580	586,346,918	617,207,282		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			( 30,860,364)		
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>502,236,580</b>	<b>586,346,918</b>	<b>586,346,918</b>		
2. Travel					
a. Travel & Subsistence (In-State)	712,108	1,571,405	1,571,405		
b. Travel & Subsistence (Out-of-State)	635,980	2,000,000	2,000,000		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>1,348,088</b>	<b>3,571,405</b>	<b>3,571,405</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	681,966	143,968	143,968		
b. Communications, Transportation & Utilities	1,365,110	1,054,702	1,054,702		
c. Public Information	502,999	128,670	128,670		
d. Rents	9,528,614	10,121,869	10,121,869		
e. Repairs & Service	6,816,132	9,282,133	9,282,133		
f. Fees, Professional & Other Services	13,543,348	14,845,266	14,845,266		
g. Other Contractual Services	154,313,365	184,344,725	184,344,725		
h. Data Processing	3,295,442	2,575,728	2,575,728		
i. Other					
<b>Total Contractual Services</b>	<b>190,046,976</b>	<b>222,497,061</b>	<b>222,497,061</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	494,715	491,971	491,971		
b. Printing & Office Supplies & Materials	1,431,366	1,191,667	1,191,667		
c. Equipment, Repair Parts, Supplies & Accessories	1,194,084	1,049,546	1,049,546		
d. Professional & Scientific Supplies & Materials	11,499,352	11,721,504	11,721,504		
e. Other Supplies & Materials	150,808,434	174,796,878	174,796,878		
<b>Total Commodities</b>	<b>165,427,951</b>	<b>189,251,566</b>	<b>189,251,566</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>		
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	550,000	550,000		( 550,000)	( 100.00%)
d. IS Equipment (Data Processing & Telecommunications)	8,380,910				
e. Equipment - Lease Purchase	1,167,631				
f. Other Equipment	19,310,929	28,164,679	28,714,679	550,000	1.95%
<b>Total Equipment (Schedule D-2)</b>	<b>29,409,470</b>	<b>28,714,679</b>	<b>28,714,679</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>7,996,606</b>	<b>8,134,198</b>	<b>8,134,198</b>		
<b>TOTAL EXPENDITURES</b>	<b>911,465,671</b>	<b>1,053,515,827</b>	<b>1,053,515,827</b>		
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	1,719,246	6,229,883	6,229,883		
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Patient Income	841,825,860	881,579,044	881,579,044		
Retail Pharmacy, Etc.	67,920,565	165,706,900	165,706,900		
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>911,465,671</b>	<b>1,053,515,827</b>	<b>1,053,515,827</b>		
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	5,245	7,208	7,208		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)	5.00	5.00	5.00		
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: \_\_\_\_\_  
Official of Board or Commission

Budget Officer: Debbie Saxon / dsaxon@umc.edu

Phone Number: 601-984-1027

Submitted by: James E. Keeton, M.D.  
Name

Title: Vice Chancellor for Health Affair

Date: July 24, 2013

**REQUEST BY FUNDING SOURCE**

Name of Agency University of Mississippi Healthcare

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	1,719,246	0.34%		6,229,883	1.06%		6,229,883	1.06%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Patient Income	500,517,334	99.65%		580,117,035	98.93%		580,117,035	98.93%	
11. Retail Pharmacy, Etc.									
12.									
13.									
<b>Total Salaries</b>	<b>502,236,580</b>		<b>55.10%</b>	<b>586,346,918</b>		<b>55.65%</b>	<b>586,346,918</b>		<b>55.65%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Patient Income	1,348,088	100.00%		3,571,405	100.00%		3,571,405	100.00%	
11. Retail Pharmacy, Etc.									
12.									
13.									
<b>Total Travel</b>	<b>1,348,088</b>		<b>0.14%</b>	<b>3,571,405</b>		<b>0.33%</b>	<b>3,571,405</b>		<b>0.33%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Patient Income	122,126,411	64.26%		56,790,161	25.52%		56,790,161	25.52%	
11. Retail Pharmacy, Etc.	67,920,565	35.73%		165,706,900	74.47%		165,706,900	74.47%	
12.									
13.									
<b>Total Contractual</b>	<b>190,046,976</b>		<b>20.85%</b>	<b>222,497,061</b>		<b>21.11%</b>	<b>222,497,061</b>		<b>21.11%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Patient Income	165,427,951	100.00%		189,251,566	100.00%		189,251,566	100.00%	
11. Retail Pharmacy, Etc.									
12.									
13.									
<b>Total Commodities</b>	<b>165,427,951</b>		<b>18.14%</b>	<b>189,251,566</b>		<b>17.96%</b>	<b>189,251,566</b>		<b>17.96%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency University of Mississippi Healthcare

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Patient Income	15,000,000	100.00%		15,000,000	100.00%		15,000,000	100.00%	
11. Retail Pharmacy, Etc.									
12.									
13.									
<b>Total Other Than Equipment</b>	<b>15,000,000</b>		<b>1.64%</b>	<b>15,000,000</b>		<b>1.42%</b>	<b>15,000,000</b>		<b>1.42%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Patient Income	29,409,470	100.00%		28,714,679	100.00%		28,714,679	100.00%	
11. Retail Pharmacy, Etc.									
12.									
13.									
<b>Total Equipment</b>	<b>29,409,470</b>		<b>3.22%</b>	<b>28,714,679</b>		<b>2.72%</b>	<b>28,714,679</b>		<b>2.72%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Patient Income									
11. Retail Pharmacy, Etc.									
12.									
13.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Patient Income									
11. Retail Pharmacy, Etc.									
12.									
13.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency University of Mississippi Healthcare

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Patient Income	7,996,606	100.00%		8,134,198	100.00%		8,134,198	100.00%	
11. Retail Pharmacy, Etc.									
12.									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>7,996,606</b>		<b>0.87%</b>	<b>8,134,198</b>		<b>0.77%</b>	<b>8,134,198</b>		<b>0.77%</b>
1. General _____ State Support Special (Specify) _____	1,719,246	0.18%		6,229,883	0.59%		6,229,883	0.59%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Patient Income	841,825,860	92.35%		881,579,044	83.67%		881,579,044	83.67%	
11. Retail Pharmacy, Etc.	67,920,565	7.45%		165,706,900	15.72%		165,706,900	15.72%	
12.									
13.									
<b>TOTAL</b>	<b>911,465,671</b>		<b>100.00%</b>	<b>1,053,515,827</b>		<b>100.00%</b>	<b>1,053,515,827</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

University of Mississippi Healthcare  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Patient Income		841,825,860	881,579,044	881,579,044
Retail Pharmacy, Etc.		67,920,565	165,706,900	165,706,900
<b>Section B TOTAL</b>		<b>909,746,425</b>	<b>1,047,285,944</b>	<b>1,047,285,944</b>

<b>Section S + A + B TOTAL</b>		<b>909,746,425</b>	<b>1,047,285,944</b>	<b>1,047,285,944</b>
--------------------------------	--	--------------------	----------------------	----------------------

<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

University of Mississippi Healthcare

Name of Agency

**OTHER SPECIAL FUNDS**

**PATIENT INCOME:** These are funds generated from the care of patients. This includes revenues from insurance sources such as Blue Cross, Medicare, Medicaid, other commercial insurers and payments received from patients for balances after insurance.

**Retail Pharmacy, Etc.:** These are revenues not classified as patient income and include retail pharmacy income and other miscellaneous receipts generated through UMC.

**CONTINUATION AND EXPANDED REQUEST**

University of Mississippi Healthcare  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ 6. Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,719,246			500,517,334	502,236,580
Travel				1,348,088	1,348,088
Contractual Services				190,046,976	190,046,976
Commodities				165,427,951	165,427,951
Other Than Equipment				15,000,000	15,000,000
Equipment				29,409,470	29,409,470
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				7,996,606	7,996,606
<b>Total</b>	<b>1,719,246</b>			<b>909,746,425</b>	<b>911,465,671</b>
No. of Positions (FTE)	112.00			5,132.78	5,244.78

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	6,229,883			580,117,035	586,346,918
Travel				3,571,405	3,571,405
Contractual Services				222,497,061	222,497,061
Commodities				189,251,566	189,251,566
Other Than Equipment				15,000,000	15,000,000
Equipment				28,714,679	28,714,679
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				8,134,198	8,134,198
<b>Total</b>	<b>6,229,883</b>			<b>1,047,285,944</b>	<b>1,053,515,827</b>
No. of Positions (FTE)	112.00			7,096.00	7,208.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

University of Mississippi Healthcare  
AGENCY

Program No. \_\_\_\_\_ of 6 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2015 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2015 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2015 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	6,229,883			580,117,035	586,346,918
Travel				3,571,405	3,571,405
Contractual Services				222,497,061	222,497,061
Commodities				189,251,566	189,251,566
Other Than Equipment				15,000,000	15,000,000
Equipment				28,714,679	28,714,679
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				8,134,198	8,134,198
<b>Total</b>	<b>6,229,883</b>			<b>1,047,285,944</b>	<b>1,053,515,827</b>
No. of Positions (FTE)	112.00			7,096.00	7,208.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

University of Mississippi Healthcare  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	6,229,883			30,543,010	36,772,893
2. OPERATIONAL SERVICES				319,453,391	319,453,391
3. IN-PATIENT NURSING SERVICES				126,525,799	126,525,799
4. PROFESSIONAL SERVICES				482,319,399	482,319,399
5. PATIENT & GENERAL SUPPORT				32,255,859	32,255,859
6. AMBULATORY PATIENT SERVICES				56,188,486	56,188,486
SUMMARY OF ALL PROGRAMS	6,229,883			1,047,285,944	1,053,515,827

**CONTINUATION AND EXPANDED REQUEST**

University of Mississippi Healthcare  
AGENCY

Program No. 1 of 6 Programs

INSTRUCTION

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,719,246			27,171,478	28,890,724
Travel					
Contractual Services				7,834,225	7,834,225
Commodities				162,000	162,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,719,246</b>			<b>35,167,703</b>	<b>36,886,949</b>
No. of Positions (FTE)	112.00			409.00	521.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	6,229,883			25,154,510	31,384,393
Travel					
Contractual Services				5,245,000	5,245,000
Commodities				143,500	143,500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>6,229,883</b>			<b>30,543,010</b>	<b>36,772,893</b>
No. of Positions (FTE)	112.00			443.95	555.95

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

University of Mississippi Healthcare  
AGENCY

Program No. 1 of 6 Programs

INSTRUCTION

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	6,229,883		25,154,510	31,384,393
Travel				
Contractual Services			5,245,000	5,245,000
Commodities			143,500	143,500
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>6,229,883</b>		<b>30,543,010</b>	<b>36,772,893</b>
No. of Positions (FTE)	112.00		443.95	555.95

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

University of Mississippi Healthcare  
AGENCY

Program No. 2 of 6 Programs

**OPERATIONAL SERVICES**

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				100,683,584	100,683,584
Travel				317,156	317,156
Contractual Services				24,470,020	24,470,020
Commodities				1,026,858	1,026,858
Other Than Equipment				15,000,000	15,000,000
Equipment				28,409,470	28,409,470
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				7,996,606	7,996,606
<b>Total</b>				<b>177,903,694</b>	<b>177,903,694</b>
No. of Positions (FTE)				859.47	859.47

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				106,056,500	106,056,500
Travel				606,537	606,537
Contractual Services				145,976,719	145,976,719
Commodities				16,054,932	16,054,932
Other Than Equipment				15,000,000	15,000,000
Equipment				27,624,505	27,624,505
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				8,134,198	8,134,198
<b>Total</b>				<b>319,453,391</b>	<b>319,453,391</b>
No. of Positions (FTE)				1,530.76	1,530.76

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

University of Mississippi Healthcare  
AGENCY

Program No. 2 of 6 Programs

OPERATIONAL SERVICES

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			106,056,500	106,056,500
Travel			606,537	606,537
Contractual Services			145,976,719	145,976,719
Commodities			16,054,932	16,054,932
Other Than Equipment			15,000,000	15,000,000
Equipment			27,624,505	27,624,505
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			8,134,198	8,134,198
<b>Total</b>			<b>319,453,391</b>	<b>319,453,391</b>
No. of Positions (FTE)			1,530.76	1,530.76

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

University of Mississippi Healthcare  
AGENCY

Program No. 3 of 6 Programs

**IN-PATIENT NURSING SERVICES**

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				109,432,209	109,432,209
Travel				2,500	2,500
Contractual Services				1,038,067	1,038,067
Commodities				12,670,698	12,670,698
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>123,143,474</b>	<b>123,143,474</b>
No. of Positions (FTE)				1,551.46	1,551.46

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				110,319,731	110,319,731
Travel				1,782	1,782
Contractual Services				1,903,639	1,903,639
Commodities				14,300,647	14,300,647
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>126,525,799</b>	<b>126,525,799</b>
No. of Positions (FTE)				1,522.74	1,522.74

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

University of Mississippi Healthcare  
AGENCY

Program No. 3 of 6 Programs

**IN-PATIENT NURSING SERVICES**  
PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			110,319,731	110,319,731
Travel			1,782	1,782
Contractual Services			1,903,639	1,903,639
Commodities			14,300,647	14,300,647
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>126,525,799</b>	<b>126,525,799</b>
No. of Positions (FTE)			1,522.74	1,522.74

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

University of Mississippi Healthcare  
AGENCY

Program No. 4 of 6 Programs

**PROFESSIONAL SERVICES**

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				207,469,000	207,469,000
Travel				1,011,057	1,011,057
Contractual Services				44,332,035	44,332,035
Commodities				134,089,803	134,089,803
Other Than Equipment					
Equipment				1,000,000	1,000,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>387,901,895</b>	<b>387,901,895</b>
No. of Positions (FTE)				1,332.49	1,332.49

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				290,323,049	290,323,049
Travel				2,949,931	2,949,931
Contractual Services				46,955,759	46,955,759
Commodities				141,000,486	141,000,486
Other Than Equipment					
Equipment				1,090,174	1,090,174
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>482,319,399</b>	<b>482,319,399</b>
No. of Positions (FTE)				2,740.07	2,740.07

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

University of Mississippi Healthcare  
AGENCY

Program No. 4 of 6 Programs

**PROFESSIONAL SERVICES**

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			290,323,049	290,323,049
Travel			2,949,931	2,949,931
Contractual Services			46,955,759	46,955,759
Commodities			141,000,486	141,000,486
Other Than Equipment				
Equipment			1,090,174	1,090,174
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>482,319,399</b>	<b>482,319,399</b>
No. of Positions (FTE)			2,740.07	2,740.07

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

University of Mississippi Healthcare  
AGENCY

Program No. 5 of 6 Programs

**PATIENT & GENERAL SUPPORT**  
PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				18,565,781	18,565,781
Travel				16,870	16,870
Contractual Services				103,882,261	103,882,261
Commodities				4,215,262	4,215,262
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>126,680,174</b>	<b>126,680,174</b>
No. of Positions (FTE)				458.63	458.63

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				14,724,876	14,724,876
Travel				11,235	11,235
Contractual Services				13,876,233	13,876,233
Commodities				3,643,515	3,643,515
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>32,255,859</b>	<b>32,255,859</b>
No. of Positions (FTE)				386.95	386.95

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

University of Mississippi Healthcare  
AGENCY

Program No. 5 of 6 Programs

**PATIENT & GENERAL SUPPORT**  
PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			14,724,876	14,724,876
Travel			11,235	11,235
Contractual Services			13,876,233	13,876,233
Commodities			3,643,515	3,643,515
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>32,255,859</b>	<b>32,255,859</b>
No. of Positions (FTE)			386.95	386.95

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

University of Mississippi Healthcare  
AGENCY

Program No. 6 of 6 Programs

AMBULATORY PATIENT SERVICES  
PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				37,195,282	37,195,282
Travel				505	505
Contractual Services				8,490,368	8,490,368
Commodities				13,263,330	13,263,330
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>58,949,485</b>	<b>58,949,485</b>
No. of Positions (FTE)				521.73	521.73

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				33,538,369	33,538,369
Travel				1,920	1,920
Contractual Services				8,539,711	8,539,711
Commodities				14,108,486	14,108,486
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>56,188,486</b>	<b>56,188,486</b>
No. of Positions (FTE)				471.53	471.53

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

University of Mississippi Healthcare  
AGENCY

Program No. 6 of 6 Programs

AMBULATORY PATIENT SERVICES  
PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			33,538,369	33,538,369
Travel			1,920	1,920
Contractual Services			8,539,711	8,539,711
Commodities			14,108,486	14,108,486
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>56,188,486</b>	<b>56,188,486</b>
No. of Positions (FTE)			471.53	471.53

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**PROGRAM DECISION UNITS**

University of Mississippi Healthcare

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Increased Cost Of Programming	Total Funding Change	FY 2015 Total Request	
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>31,384,393</b>						<b>31,384,393</b>	
GENERAL	6,229,883						6,229,883	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	25,154,510						25,154,510	
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>5,245,000</b>						<b>5,245,000</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,245,000						5,245,000	
<b>COMMODITIES</b>	<b>143,500</b>						<b>143,500</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	143,500						143,500	
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>36,772,893</b>						<b>36,772,893</b>	

**FUNDING:**

GENERAL FUNDS	6,229,883						6,229,883	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	30,543,010						30,543,010	
<b>TOTAL</b>	<b>36,772,893</b>						<b>36,772,893</b>	

**POSITIONS:**

GENERAL FTE	112.00						112.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	443.95						443.95	
<b>TOTAL FTE</b>	<b>555.95</b>						<b>555.95</b>	

**PRIORITY LEVEL:**

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Increased Cost Of Programming	Total Funding Change	FY 2015 Total Request	
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>106,056,500</b>						<b>106,056,500</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

University of Mississippi Healthcare

2 - OPERATIONAL SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	106,056,500						106,056,500	
<b>TRAVEL</b>	<b>606,537</b>						<b>606,537</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	606,537						606,537	
<b>CONTRACTUAL</b>	<b>145,976,719</b>						<b>145,976,719</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	145,976,719						145,976,719	
<b>COMMODITIES</b>	<b>16,054,932</b>						<b>16,054,932</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	16,054,932						16,054,932	
<b>CAPITAL-OTE</b>	<b>15,000,000</b>						<b>15,000,000</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	15,000,000						15,000,000	
<b>EQUIPMENT</b>	<b>27,624,505</b>						<b>27,624,505</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	27,624,505						27,624,505	
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>8,134,198</b>						<b>8,134,198</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	8,134,198						8,134,198	
<b>TOTAL</b>	<b>319,453,391</b>						<b>319,453,391</b>	

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	319,453,391						319,453,391	
<b>TOTAL</b>	<b>319,453,391</b>						<b>319,453,391</b>	

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1,530.76						1,530.76	
<b>TOTAL FTE</b>	<b>1,530.76</b>						<b>1,530.76</b>	

**PRIORITY LEVEL:**

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Increased Cost Of Programming	Total Funding Change	FY 2015 Total Request
<b>EXPENDITURES:</b>							
<b>SALARIES</b>	<b>110,319,731</b>						<b>110,319,731</b>
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	110,319,731						110,319,731
<b>TRAVEL</b>	<b>1,782</b>						<b>1,782</b>
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	1,782						1,782

**PROGRAM DECISION UNITS**

University of Mississippi Healthcare

3 - IN-PATIENT NURSING SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>CONTRACTUAL</b>	<b>1,903,639</b>						<b>1,903,639</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,903,639						1,903,639	
<b>COMMODITIES</b>	<b>14,300,647</b>						<b>14,300,647</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	14,300,647						14,300,647	
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>126,525,799</b>						<b>126,525,799</b>	

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	126,525,799						126,525,799	
<b>TOTAL</b>	<b>126,525,799</b>						<b>126,525,799</b>	

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1,522.74						1,522.74	
<b>TOTAL FTE</b>	<b>1,522.74</b>						<b>1,522.74</b>	

**PRIORITY LEVEL:**

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Increased Cost Of Programming	Total Funding Change	FY 2015 Total Request
<b>EXPENDITURES:</b>	<b>290,323,049</b>						<b>290,323,049</b>
<b>SALARIES</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	290,323,049						290,323,049
<b>TRAVEL</b>	<b>2,949,931</b>						<b>2,949,931</b>
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	2,949,931						2,949,931
<b>CONTRACTUAL</b>	<b>46,955,759</b>						<b>46,955,759</b>
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	46,955,759						46,955,759
<b>COMMODITIES</b>	<b>141,000,486</b>						<b>141,000,486</b>

**PROGRAM DECISION UNITS**

University of Mississippi Healthcare

4 - PROFESSIONAL SERVICES

AGENCY

PROGRAM NAME

**A                      B                      C                      D                      E                      F                      G                      H**

GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	141,000,486						141,000,486	
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>1,090,174</b>						<b>1,090,174</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,090,174						1,090,174	
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>482,319,399</b>						<b>482,319,399</b>	

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	482,319,399						482,319,399	
<b>TOTAL</b>	<b>482,319,399</b>						<b>482,319,399</b>	

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	2,740.07						2,740.07	
<b>TOTAL FTE</b>	<b>2,740.07</b>						<b>2,740.07</b>	

**PRIORITY LEVEL:**

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Increased Cost Of Programming	Total Funding Change	FY 2015 Total Request
<b>EXPENDITURES:</b>							
<b>SALARIES</b>	<b>14,724,876</b>						<b>14,724,876</b>
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	14,724,876						14,724,876
<b>TRAVEL</b>	<b>11,235</b>						<b>11,235</b>
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	11,235						11,235
<b>CONTRACTUAL</b>	<b>13,876,233</b>						<b>13,876,233</b>
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	13,876,233						13,876,233
<b>COMMODITIES</b>	<b>3,643,515</b>						<b>3,643,515</b>
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	3,643,515						3,643,515
<b>CAPITAL-OTE</b>							
GENERAL							

**PROGRAM DECISION UNITS**

University of Mississippi Healthcare

5 - PATIENT & GENERAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>32,255,859</b>						<b>32,255,859</b>	

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	32,255,859						32,255,859	
<b>TOTAL</b>	<b>32,255,859</b>						<b>32,255,859</b>	

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	386.95						386.95	
<b>TOTAL FTE</b>	<b>386.95</b>						<b>386.95</b>	

**PRIORITY LEVEL:**

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Increased Cost Of Programming	Total Funding Change	FY 2015 Total Request
<b>EXPENDITURES:</b>							
<b>SALARIES</b>	<b>33,538,369</b>						<b>33,538,369</b>
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	33,538,369						33,538,369
<b>TRAVEL</b>	<b>1,920</b>						<b>1,920</b>
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	1,920						1,920
<b>CONTRACTUAL</b>	<b>8,539,711</b>						<b>8,539,711</b>
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	8,539,711						8,539,711
<b>COMMODITIES</b>	<b>14,108,486</b>						<b>14,108,486</b>
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	14,108,486						14,108,486
<b>CAPITAL-OTE</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>EQUIPMENT</b>							
GENERAL							
ST.SUP.SPECIAL							

**PROGRAM DECISION UNITS**

University of Mississippi Healthcare

6 - AMBULATORY PATIENT SERVICES

AGENCY

PROGRAM NAME

**A                      B                      C                      D                      E                      F                      G                      H**

FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>56,188,486</b>						<b>56,188,486</b>	

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	56,188,486						56,188,486	
<b>TOTAL</b>	<b>56,188,486</b>						<b>56,188,486</b>	

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	471.53						471.53	
<b>TOTAL FTE</b>	<b>471.53</b>						<b>471.53</b>	

**PRIORITY LEVEL:**

--	--	--	--	--	--	--	--	--

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

University of Mississippi Healthcare

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Instructional Service program provides instruction and resources for interns, residents, and other health related training programs at the University of Mississippi Medical Center.

**II. Program Objective:**

The objective of the Instructional Services program is to provide the finest possible training to University Hospital's interns, residents and other health related student programs.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Personnel Cost Adjustments:**

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

**(E) Increased Cost of Programm:**

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

University of Mississippi Healthcare

2 - OPERATIONAL SERVICES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Operational Services Program provides for the general administrative support of the University of Mississippi Hospitals and Clinics.

**II. Program Objective:**

The Operational Services Program objective is to provide the necessary general administrative support for the University of Mississippi Hospitals and Clinics through Administration, Community Outreach, Volunteer, Pastoral, Information Systems, Bio-Medical Repair, Patient Financial, Admissions, and Infection Control Services. These services are necessary in order to maintain proper certifications, improve patient safety, and provides for general oversight and administrative functions for these facilities. This program pays the Medicaid Transfer expense to the Division of Medicaid.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Personnel Cost Adjustments:**

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

**(E) Increased Cost of Program:**

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

University of Mississippi Healthcare

3 - IN-PATIENT NURSING SERVICES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The In-Patient Nursing Service program provides the personnel and supplies necessary for nursing care to all In-Patients admitted to University Hospitals.

**II. Program Objective:**

The In-Patient Nursing Service Program objective is to hire and retain quality nursing personnel necessary to provide high quality patient care and retain industry required certifications.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Personnel Cost Adjustments:**

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

**(E) Increased Cost of Programm:**

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

University of Mississippi Healthcare

4 - PROFESSIONAL SERVICES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Professional Services program provides the personnel, supplies and skills necessary patient care in professionally directed departments.

**II. Program Objective:**

The Professional Services program objective is to provide appropriate personell to profice high quality patient care in compliance with intenal policies and industry certification requirements. Departments that fall into this category include Surgical Suite, Clinical Laboratories, Blood Bank, Special Laboratories, Pathology, Communicative Disorders, Heart Station, Neurophysiology, Artificial Kidney Unit, Physical and Occupational Therapy, all Radiology and Radiation Therapy, Anesthesiology, Respiratory Therapy, Hyperbaric Oxygen Therapy, Organ Transplant, and Pharmacy.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Personnel Cost Adjustments:**

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

**(E) Increased Cost of Programm:**

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

University of Mississippi Healthcare

5 - PATIENT &amp; GENERAL SUPPORT

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Patient and General Support program provides the routine general supportive services to the patient care divisions.

**II. Program Objective:**

The Patient and General Support program objective is to hire and retain qualified human resources necessary to provide support to patient care departments. The program includes departments such as Central Supply, Coordinated Care, Health Information, Nutrition, Housekeeping, Laundry and Linen and Performance Improvements functions.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Personnel Cost Adjustments:**

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

**(E) Increased Cost of Program:**

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

University of Mississippi Healthcare

6 - AMBULATORY PATIENT SERVICES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The purpose of the Ambulatory Services program is to provide health care related services in outpatient clinical environments.

**II. Program Objective:**

The objective of the Ambulatory Patient Services program is to hire and retain the appropriate human resources, materials and supplies in order to provide health care related services in outpatient clinical settings. Departments included in this program are Emergency Rooms at our various locations, Clines at the Jackson Medical Mall, as well as clinics located in West, Durant, and Lexington Mississippi.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Personnel Cost Adjustments:**

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

**(E) Increased Cost of Programm:**

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

University of Mississippi Healthcare  
 AGENCY NAME

1 - INSTRUCTION  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Average Daily Census	496.00	502.00	502.00
2 Patient Days	181,120.00	183,200.00	183,200.00
3 Emergency Room and Clinic Visits	207,381.00	215,537.00	215,537.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Operating Cost per Adjusted Patient Day	2,809.00	3,141.00	3,141.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Overall Quality of Care Survey	8.50	9.00	9.00

By Quality of Care and Services. Scale is from 0 - 10 with 0 being "Worst Overall Quality" possible and 10 being "Best Overall Quality" possible.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

University of Mississippi Healthcare  
 AGENCY NAME

2 - OPERATIONAL SERVICES  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Average Daily Census	496.00	502.00	502.00
2 Patient Days	181,120.00	183,200.00	183,200.00
3 Emergency Room & Clinic Visits	207,381.00	215,537.00	215,537.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Operating Cost per Adjusted Patient Day	2,809.00	3,141.00	3,141.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Overall Quality of Care Survey	8.50	9.00	9.00

By Quality of Care and Services. Scale is from 0 - 10 with 0 being "Worst Overall Quality" possible and 10 being "Best Overall Quality" possible.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

University of Mississippi Healthcare  
 AGENCY NAME

3 - IN-PATIENT NURSING SERVICES  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Average Daily Census	496.00	502.00	502.00
2 Patient Days	181,120.00	183,200.00	183,200.00
3 Emergency Room and Clinic Visits	207,381.00	207,381.00	207,381.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Operating Cost per Adjusted Patient Day	2,809.00	3,141.00	3,141.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Overall Quality of Care Survey	8.50	9.00	9.00

By Quality of Care and Services. Scale is from 0 - 10 with 0 being "Worst Overall Quality" possible and 10 being "Best Overall Quality" possible.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

University of Mississippi Healthcare  
 AGENCY NAME

4 - PROFESSIONAL SERVICES  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Average Daily Census	496.00	502.00	502.00
2 Patient Days	181,120.00	183,200.00	183,200.00
3 Emergency Room and Clinic Visits	207,381.00	215,537.00	215,537.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Operating Cost per Adjusted Patient Day	2,809.00	3,141.00	3,141.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Overall Quality of Care Survey	8.50	9.00	9.00

By Quality of Care and Services. Scale is from 0 - 10 with 0 being "Worst Overall Quality" possible and 10 being "Best Overall Quality" possible.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

University of Mississippi Healthcare  
 AGENCY NAME

5 - PATIENT & GENERAL SUPPORT  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Average Daily Census	496.00	502.00	502.00
2 Patient Days	181,120.00	183,200.00	183,200.00
3 Emergency Room and Clinic Visits	207,381.00	215,537.00	215,537.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Operating Cost per Adjusted Patient Day	2,809.00	3,141.00	3,141.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Overall Quality of Care Survey	8.50	9.00	9.00

By Quality of Care and Services. Scale is from 0 - 10 with 0 being "Worst Overall Quality" possible and 10 being "Best Overall Quality" possible.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

University of Mississippi Healthcare  
 AGENCY NAME

6 - AMBULATORY PATIENT SERVICES  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Average Daily Census	496.00	502.00	502.00
2 Patient Days	181,120.00	183,200.00	183,200.00
3 Emergency Room and Clinic Visits	207,381.00	215,537.00	215,537.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Operating Cost per Adjusted Patient Day	2,809.00	3,141.00	3,141.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Overall Quality of Care Survey	8.50	9.00	9.00

By Quality of Care and Services. Scale is from 0 - 10 with 0 being "Worst Overall Quality" possible and 10 being "Best Overall Quality" possible.

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

University of Mississippi Healthcare

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) INSTRUCTION				
GENERAL	6,229,883		6,229,883	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	30,543,010		30,543,010	
<b>TOTAL</b>	<b>36,772,893</b>		<b>36,772,893</b>	
<b>Narrative Explanation:</b> The University Hospital will reduce capital outlay rather than curtail necessary medical services. The only program affected is operational services.				
<b>Program Name:</b> (2) OPERATIONAL SERVICES				
GENERAL		( 186,896)	( 186,896)	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	319,453,391		319,453,391	
<b>TOTAL</b>	<b>319,453,391</b>	<b>( 186,896)</b>	<b>319,266,495</b>	
<b>Narrative Explanation:</b> The University Hospital will reduce capital outlay rather than curtail necessary medical services. The only program affected is operational services.				
<b>Program Name:</b> (3) IN-PATIENT NURSING SERVICES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	126,525,799		126,525,799	
<b>TOTAL</b>	<b>126,525,799</b>		<b>126,525,799</b>	
<b>Narrative Explanation:</b> The University Hospital will reduce capital outlay rather than curtail necessary medical services. The only program affected is operational services.				
<b>Program Name:</b> (4) PROFESSIONAL SERVICES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	482,319,399		482,319,399	
<b>TOTAL</b>	<b>482,319,399</b>		<b>482,319,399</b>	
<b>Narrative Explanation:</b> The University Hospital will reduce capital outlay rather than curtail necessary medical services. The only program affected is operational services.				

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

University of Mississippi Healthcare

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (5) PATIENT &amp; GENERAL SUPPORT</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	32,255,859		32,255,859	
<b>TOTAL</b>	<b>32,255,859</b>		<b>32,255,859</b>	
<b>Narrative Explanation:</b> The University Hospital will reduce capital outlay rather than curtail necessary medical services. The only program affected is operational services.				
<b>Program Name: (6) AMBULATORY PATIENT SERVICES</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	56,188,486		56,188,486	
<b>TOTAL</b>	<b>56,188,486</b>		<b>56,188,486</b>	
<b>Narrative Explanation:</b> The University Hospital will reduce capital outlay rather than curtail necessary medical services. The only program affected is operational services.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	6,229,883	( 186,896)	6,042,987	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,047,285,944		1,047,285,944	
<b>TOTAL</b>	<b>1,053,515,827</b>	<b>( 186,896)</b>	<b>1,053,328,931</b>	

# MEMBERS

University of Mississippi Healthcare  
Agency

A. Explain Rate and manner in which board members are reimbursed:

---

---

B. Estimated number of meetings FY2014

---

---

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.					

Identify Statutory Authority (Code Section or Executive Order Number)\*

---

---

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

University of Mississippi Healthcare

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
62700 Tuition	681,966	143,968	143,968
61020 Employee Training			
<b>TOTAL (A)</b>	<b>681,966</b>	<b>143,968</b>	<b>143,968</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61180 Shipping, Freight, and Handling Charges			
61190 Employer Paid Moving Expenses	800		
62100 Postage, Box Rent, etc.	687,867	493,053	493,053
62105 Telephone - Local Service	115,101	82,236	82,236
62110 Telephone - Long Distance Toll	23,169	21,778	21,778
62115 Telephone - Installation & Maintenance	40,620	15,262	15,262
62120 Telephone - Equipment Rental	7,254	300	300
62125 Telephone - Cellular Services	32,397	25,786	25,786
62130 Hazardous Waste Transportation	137,890	107,910	107,910
62135 Transportation Chgs Freight	91,943	86,368	86,368
62200 Gas	44,057	39,026	39,026
62205 Electricity	172,751	171,679	171,679
62210 Water & Sewage	11,261	11,304	11,304
<b>TOTAL (B)</b>	<b>1,365,110</b>	<b>1,054,702</b>	<b>1,054,702</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61340 Signs & Billboards			
61350 Exhibits & Displays			
62300 Advertising & Public Information	289,999	32,670	32,670
62305 Marketing	200,000	96,000	96,000
62400 Library Information Services	13,000		
<b>TOTAL (C)</b>	<b>502,999</b>	<b>128,670</b>	<b>128,670</b>
<b>D. RENTS (61400-61499)</b>			
61430 Land			
62500 Building & Floor Space	6,470,567	6,071,239	6,071,239
62505 Office Equipment	1,056	1,056	1,056
62515 Rental of Copy Equipment	26,744		
62520 Other Equipment	3,022,297	3,998,999	3,998,999
62530 Rental - Booths Special Events	7,950	6,315	6,315
62525 Rental of Clinical Devices		44,260	44,260
<b>TOTAL (D)</b>	<b>9,528,614</b>	<b>10,121,869</b>	<b>10,121,869</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
62600 Buildings	618,353	974,746	974,746
62601 Bldg Repair Maint - WIP		11,450	11,450
62610 Motor Vehicles	33,320	36,606	36,606
62615 Office Equipment & Furniture	5,000	5,009	5,009
62620 Repair Service Lab Med Equipment	42,948	574,827	574,827
62625 Repair Service - Computer		8,000	8,000
62630 Miscellaneous Items of Equipment	3,730,100	4,254,271	4,254,271
62635 Maintenance Contracts - Office Equipment	1,589,200	1,331,353	1,331,353
62640 Maintenance Contracts - Lab Equipment	98,368	319,966	319,966
62645 Maintenance Contracts - Computer Equipment	206,751	242,527	242,527
62650 Maintenance Contracts - Other	6,734	643,590	643,590
62660 Maintenance Contracts - Clinical Equipment	485,358	643,681	643,681

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

University of Mississippi Healthcare

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
62986 Software Maintenance Fees		236,107	236,107
<b>TOTAL (E)</b>	<b>6,816,132</b>	<b>9,282,133</b>	<b>9,282,133</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
62715 Engineering	2,244	20,029	20,029
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61620 Department of Audit			
61720 Accounting	35,000	35,000	35,000
62725 Legal (61630-61636)	10,949	4,000	4,000
62730 Physician Contract Arrangement	2,488,552	2,522,000	2,522,000
62735 Professional Fees - Other	4,314,813	4,539,100	4,539,100
62975 Other Professional Contracts	310,487	245,407	245,407
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)			
62745 Laboratory & Testing Fees	5,855,715	7,269,700	7,269,700
6168X Contract Worker (61682-61688)			
62700 Professional Dev Fees - Tuition	473,068	143,968	143,968
62750 Guest Lecturers	52,520	66,062	66,062
<b>TOTAL (F)</b>	<b>13,543,348</b>	<b>14,845,266</b>	<b>14,845,266</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
62701 Tuition Reimbursement	21,040	22,000	22,000
62710 Contracted or Temp Labor	162,913	86,813	86,813
62760 Lab Test Fee - Interdepartment	140,406	145,000	145,000
62975 Other Prof Contract Svcs	157,599	158,000	158,000
62980 Recruitment Costs - Outside Vendors	562,434	600,000	600,000
63005 Insurance & Fidelity Bonds	7,917,087	8,405,808	8,405,808
63010 Fees, Dues, Licenses	1,485,132	1,733,416	1,733,416
63015 Laundry Dry Cleaning & Towel Services	50,874	47,110	47,110
63065 Contracts with Outside Vendors	41,635,243	44,857,619	44,857,619
79470 Non Mandatory Xfer - Hospital Support	10,187,236	10,187,232	10,187,232
79470 Non Mandatory Xfer - Pro Fees	250,000	275,000	275,000
Other Professional or Contractual Services	75,802,080	80,166,744	80,166,744
UP Contractual Services	15,941,321	17,659,983	17,659,983
Grenada Contractual Services		20,000,000	20,000,000
<b>TOTAL (G)</b>	<b>154,313,365</b>	<b>184,344,725</b>	<b>184,344,725</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61901 E-Government Transaction Fees			
61902 IT Professional Fees - Outside Vendor			
61905 IT Professional Fees - ITS			
61914 IT Educating/Training			
61917 Service Charges to State Data Center			
61918 Data Entry			
61920 IT Outsourced Solutions			
62985 IT Software	3,295,442	2,575,728	2,575,728
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

University of Mississippi Healthcare

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
61932 IT Equipment Rental			
61938 Pager Service			
61939 Cellular Service			
61940 Wireless Data Usage (Non-Cellular)			
61941 Satellite Voice Service			
61942 IT Offsite Storage - Data or Software			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Telephone Systems (ITS)			
61995 MDES-IT Professional Fees			
<b>TOTAL (H)</b>	<b>3,295,442</b>	<b>2,575,728</b>	<b>2,575,728</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
<b>TOTAL (I)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>190,046,976</b>	<b>222,497,061</b>	<b>222,497,061</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	190,046,976	222,497,061	222,497,061
<b>TOTAL FUNDS</b>	<b>190,046,976</b>	<b>222,497,061</b>	<b>222,497,061</b>

**SCHEDULE C  
COMMODITIES**

University of Mississippi Healthcare  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
64115 Paints Preservatives	226	3,000	3,000
64110 Land Improvement Supplies	626	2,173	2,173
64125 Building Supplies Material	10,202	38,843	38,843
64130 Hardware Plumbing Supplies	6,608	11,381	11,381
64135 Electrical Supplies	36,074	4,095	4,095
64140 Small Electronics Repair Costs	438,798	414,052	414,052
64145 Lighting Supplies	2,181	1,917	1,917
64120 All Other Maint Construction Supplies		16,510	16,510
<b>Total (A)</b>	<b>494,715</b>	<b>491,971</b>	<b>491,971</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
64300 Printing Binding	608,611	443,619	443,619
64305 Office Supplies & Materials	717,478	686,667	686,667
64310 Paper Supplies	7,441	2,500	2,500
64320 Purchased Instructional Materials	96,970	57,027	57,027
64325 Purchased Forms		78	78
64330 Special Forms	650	1,200	1,200
64335 Outside Printing	216	576	576
<b>Total (B)</b>	<b>1,431,366</b>	<b>1,191,667</b>	<b>1,191,667</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
64500 Small Tools	250	300	300
64505 Fuels - Gasoline	763,334	571,440	571,440
64515 Tires Tubes	7,373	2,865	2,865
64520 Grounds Parts Supplies	18,633	13,159	13,159
64525 Vehicle Parts & Supplies	19,098	7,408	7,408
64530 Shop Supplies	2,025	9,089	9,089
64535 Other Repair of Comm Systems, Parts	383,371	445,285	445,285
<b>Total (C)</b>	<b>1,194,084</b>	<b>1,049,546</b>	<b>1,049,546</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
64700 Toxic Hazardous Chemicals		15,269	15,269
64710 Lab Testing Supplies	8,278,041	8,736,629	8,736,629
64715 Reagents	2,767,391	2,722,986	2,722,986
64720 Photographic Supplies	4,277	4,361	4,361
64725 Drugs & Chemicals - Internal Xfers	98,226	56,631	56,631
64730 Audio Visual Self-Teach Supply	2,710	2,841	2,841
64740 Other Professional Scientific	348,707	182,787	182,787
<b>Total (D)</b>	<b>11,499,352</b>	<b>11,721,504</b>	<b>11,721,504</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
64900 Rebates from Vendors	-2,180,185	-2,542,875	-2,542,875
64905 Food Catering - Internal Xfers	-296,128	-256,179	-256,179
64906 On-Call Resident Meals	150,000	130,000	130,000
64910 Feed Care for Animals	888		
64915 Research Animals	732		
64920 Seed & Plants	3,038		
64925 Fertilizer & Chemicals			
64930 Bulk Nourishments Xfers - Floor Stocks	5,873	9,829	9,829

**SCHEDULE C  
COMMODITIES CONTINUED**

University of Mississippi Healthcare  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>E.OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
64940 Non-Inventoried Equipment	900,711	406,661	406,661
64941 Minor Medical Related Equipmnet - Non-Inventoried	38,209	32,137	32,137
64942 IT Related - Non-Inventoried Equipment	21,592	25,366	25,366
64945 Hazardous Waste Supplies	2,035		
64950 Other Supplies & Materials	161,952	8,366,916	8,366,916
64960 Keys & Locks	705	6,140	6,140
65110 Merchandise for Resale - Medical Supplies	238,903	372,574	372,574
65300 Raw Food	-661		
65305 Kitchen Items - Cook - Serve - Other	34,164	19,178	19,178
65310 Paper Products - Plastics	588	30	30
65315 Janitorial Related Supplies	1,557,347	1,412,482	1,412,482
65325 Reusable Textiles	925,385	872,742	872,742
65335 Employee Uniforms	39,248	30,230	30,230
65500 Cardiac Rhythm Management	6,217,749	4,770,296	4,770,296
65505 Prosthesis Orthotics	21,140,300	24,144,716	24,144,716
65510 Implants -Ortho		8,632	8,632
65520 Drugs - IV Solutions	2,411,030	2,486,506	2,486,506
65525 Drugs - General Medications	49,547,826	52,499,903	52,499,903
65530 X-Ray Contrast Media	790,223	626,077	626,077
65535 X-Ray Film	23,748	25,241	25,241
65540 X-Ray Supplies	262,151	269,998	269,998
65545 X-Ray Radioactive Materials	1,304,848	1,304,397	1,304,397
65550 X-Ray Tube Replacements		4,020	4,020
65555 Reusable Surgical Instruments	3,634,091	2,496,982	2,496,982
65560 Surgical - General	22,765,473	23,137,967	23,137,967
65565 Wound Care	24,606,271	26,251,348	26,251,348
65570 Tank Gases	2,242,317	2,359,336	2,359,336
65575 Blood Products	8,064,933	9,149,103	9,149,103
65580 Medical - General	214,171	546,411	546,411
65585 IV Sets & Supplies	6,443	1,500	1,500
65590 Wound Closure		10,327	10,327
65595 Oxygen - Bulk	238,319	297,187	297,187
65600 Other Tank Gases	1,437	1,642	1,642
65605 Anesthetic - Gases	2,447	13,034	13,034
65610 Cateters Catheter Supplies	116,083	376,548	376,548
65620 Specialty Kits Sets Trays - Disposable		10,348	10,348
65625 Disposable Packs & Gowns		822	822
65627 Endoscopic Supplies	11,728	62,133	62,133
65630 Lead Aprons		57,173	57,173
University Physicians	5,602,450		
Grenada		15,000,000	15,000,000
<b>Total (E)</b>	<b>150,808,434</b>	<b>174,796,878</b>	<b>174,796,878</b>

**SCHEDULE C  
COMMODITIES CONTINUED**

University of Mississippi Healthcare  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>165,427,951</b>	<b>189,251,566</b>	<b>189,251,566</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	165,427,951	189,251,566	189,251,566
<b>TOTAL FUNDS</b>	<b>165,427,951</b>	<b>189,251,566</b>	<b>189,251,566</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

University of Mississippi Healthcare  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled	15,000,000	15,000,000	15,000,000
<b>TOTAL (B)</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	15,000,000	15,000,000	15,000,000
<b>TOTAL FUNDS</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

University of Mississippi Healthcare

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Equipment, Furniture		550,000		550,000		550,000	
<b>TOTAL (C)</b>		<b>550,000</b>		<b>550,000</b>			
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 IT/IS Equipment		8,380,910					
<b>TOTAL (D)</b>		<b>8,380,910</b>					
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment	29	1,167,631					
<b>TOTAL (E)</b>		<b>1,167,631</b>					
<b>F. OTHER EQUIPMENT</b>							
63490 Other Equipment				22,074,505	1	9,746,435	9,746,435
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
2013 Actual		18,310,929					
2013 University Physicians Actual		1,000,000		1,090,174	1	1,090,174	1,090,174
2014 Grenada				5,000,000	1	5,000,000	5,000,000
Medication Suply Cabinets					10	6,932	69,320
Ventilators					5	11,350	56,750
Remote Afterloader					1	135,000	135,000
Philips Ultrasound					5	111,500	557,500
Hemostasis Analyzers					10	10,000	100,000
True Visison Visualization & Recording System					2	70,000	140,000
LifePak 15 Defibrillators					20	9,500	190,000
Digital Radiographic Portable Xray Units					5	125,000	625,000
Trauma Boom					1	300,000	300,000
Stretchers					30	10,000	300,000
EKG Machines					4	16,500	66,000
Mobile Telemed Carts					4	50,000	200,000
Stortz Video Equipment					1	2,100,000	2,100,000
Telemetry Monitor System					1	750,000	750,000
Sterrad NX					2	52,000	104,000
Stryker Video Equipment					2	590,000	1,180,000
OEC C-Arm					2	175,000	350,000
OR Lights					5	150,000	750,000
Anesthesia Monitors					10	75,000	750,000
BT Conferencing Equipment					1	75,000	75,000
Therapeutic Hypothermia Equip					1	70,000	70,000
Computers					300	1,500	450,000
Printers / Scanners					300	2,100	630,000

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT CONTINUED**

University of Mississippi Healthcare

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
Computer monitors					450	1,000	450,000
Servers					1	650,000	650,000
Office Furniture					1	600,000	600,000
CBC analyzers					2	100,000	200,000
Synergy Washer / Disinfector					1	80,000	80,000
Video Processor w/Light Source					1	165,000	165,000
Neurodiagnostic Equipment					1	250,000	250,000
Medtronic Fusion Equip					1	88,000	88,000
Infant Transport Ventilators					4	16,500	66,000
Medfusion Syringe Pumps					4	11,000	44,000
SonoSite S-Vascula Access Bundle					1	20,500	20,500
Air compressort					2	3,000	6,000
Hill Rom Beds					10	10,800	108,000
Hematology Analyzer					3	65,000	195,000
Lab Refrigerator					1	7,000	7,000
<b>TOTAL (F)</b>		<b>19,310,929</b>		<b>28,164,679</b>			<b>28,714,679</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>29,409,470</b>		<b>28,714,679</b>			<b>28,714,679</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		29,409,470		28,714,679			28,714,679
<b>TOTAL FUNDS</b>		<b>29,409,470</b>		<b>28,714,679</b>			<b>28,714,679</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

University of Mississippi Healthcare

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2013	FY Ending	June 30, 2014	FY Ending	June 30, 2015
	June 30, 2013	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

University of Mississippi Healthcare  
Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
	June 30, 2013	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

University of Mississippi Healthcare

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO L.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases	20,160		
<b>TOTAL (D)</b>	<b>20,160</b>		
<b>E. OTHER (66000-89999)</b>			
Interest on Building Bonds	7,976,446	8,134,198	8,134,198
<b>TOTAL (E)</b>	<b>7,976,446</b>	<b>8,134,198</b>	<b>8,134,198</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	7,996,606	8,134,198	8,134,198
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	7,996,606	8,134,198	8,134,198
<b>TOTAL FUNDS</b>	<b>7,996,606</b>	<b>8,134,198</b>	<b>8,134,198</b>

**NARRATIVE  
2015 BUDGET REQUEST**

University of Mississippi Healthcare  
Name of Agency

---

**THE UNIVERSITY OF MISSISSIPPI MEDICAL CENTER HOSPITALS AND CLINICS FISCAL YEAR 2015  
BUDGET REQUEST NARRATIVE.**

**OUR VISION**

The vision of the University of Mississippi medical Center is to be a great academic health sciences center dedicated to improving lives.

**THE MEDICAL CENTER'S GOALS:**

- Exhibiting steadfast dedication to achieving the highest standards of performance in all our missions: education, research, and health care
- Educating outstanding health care professionals
- Being a leading health sciences research center that improves human health through discovery, leadership and innovations
- Being the preferred hospitals and clinicians in the Southeast and recognized nationally
- Being the employer of choice, committed to recruiting and retaining high-performing individuals
- Embracing diversity in all of our missions
- Finding solutions to the challenges of health disparities in Mississippi and the nation
- Promoting the value of professionalism and lifelong learning in all employees, faculty, and students
- Enhancing the economic development of the state

**STRATEGY TO ACHEIVE OUR GOALS**

The University of Mississippi Medical Center Hospitals and Clinics budget for Fiscal Year 2015 is the foundation of our vision. This budget request recognizes the enormous potential for investment in health care to benefit the State of Mississippi. This budget combines the UP division with the Unviersity Medical Center and Clinics and also has provided operating budget estimates for the potential of managing the Grenada Hospital. With this in mind, we request the following funding for Fiscal year 2015:

**GENERAL FUNDS PRIORITIES**

(1.) Appropriation of \$6,229,883.

There has been appropriations funded for teaching subsidies for the University Hospital that we seek continued funding for in the amount of \$6,229,883. This funding is crucial to our ability to make critical investments that improve the healthcares serivces to the citizens of this state.

**SPENDING AUTHORITY REQUESTS BY CATEGORY AND OBJECT:**

**NARRATIVE  
2015 BUDGET REQUEST**

University of Mississippi Healthcare  
Name of Agency

**A. Personnel Services:**

1.) Salaries, Wages & Fringe Benefits:

The University Hospital requests approval to expend \$586,346,918 for salaries, wages and fringe benefits to health care and related workers employed by the University of Mississippi Medical Center's University Hospital and Clinics. This budget also contemplates the possible addition of the Grenada facility that is being negotiated at the time of this submission. The retirement rate provided by the state for all employees was increased from 14.26% to 14.75% on July 1, 2013.

2.) Travel.

The University Hospital requests approval to expend \$3,571,405 in travel expense as follows:

- a.) Instate travel and subsistence for health care related programs and requirements throughout the State. Approval Request - \$1,571,405.
- b.) Out-of-state travel and subsistence that provides for hospital and clinic staff to enhance and adapt their skills. Approval Request - \$2,000,000.

**B. Contractual Services:**

The University Hospital requests approval to expend \$222,497,061 in contractual services. This includes our Funding Priority of \$10,187,236 to compensate for the Medicaid Transfer deficit. This spending approval covers the following breakdown of contractual services.

- a.) Employee Training and tuition reimbursement that allows hospital staff to upgrade and expand their healthcare delivery skills. Approval request - \$143,968.
- b.) Communications, transportation and utilities. Approval request - \$1,054,702.
- c.) Public information to inform the citizenry of health and related issues. Approval request - \$128,670.
- d.) Rents, principally to the Jackson Medical Mall Foundation. These funds also allow us to rent specialized medical and related equipment. Approval request - \$10,121,869.
- e.) Repairs and service of equipment. These funds include repair and maintenance of buildings employed in the care of patients. Approval request - \$9,282,133.
- f.) Professional fees and other services. The majority of these funds are expended for the purchase of outside medical services that are not economically reasonable to provide within our system. Approval request - \$14,845,266.
- g.) Other contractual services. These funds include Medicaid Transfer funding, fidelity bonds, laundry, uniforms accreditation, certifications, organ transplant acquisition costs, organ recovery contracts, collections, sanitary services, Life Flight Helicopter Ambulance and other functions. Approval request - \$184,344,725.
- h.) Data processing services and repairs. These funds are used to maintain and strengthen our health care and financial data requirements. Approval request - \$2,575,728.

**C. Commodities.**

The University Hospital is requesting approval to expend \$189,251,566 for commodities as follows:

- a.) Maintenance and other supplies. These funds are used to purchase items for repairs and maintenance on equipment and buildings. Approval request - \$491,971.

**NARRATIVE  
2015 BUDGET REQUEST**

University of Mississippi Healthcare  
Name of Agency

---

b.) Printing and office supplies. These funds are primarily for office related paper, forms and supplies to facilitate the operations. Approval request - \$1,191,667.

c.) Equipment repair and supplies. These funds are used to buy replacement parts and fuels for non-medical equipment. Approval request - \$1,049,546.

d.) Professional and scientific supplies. These funds are used to purchase primarily pharmaceuticals and laboratory supplies. Approval request - \$11,721,504.

e.) Other supplies and materials. These funds are for basic patient needs such as food, eating utensils, linens, etc. It also includes wide range of supplies including janitorial, scrub clothing, surgical supplies, Oxygen and IV supplies. Approval request - \$174,796,878.

**D. Capital Outlay:**

**1.) Other Than Equipment:**

The University Hospital is requesting authority to expend \$15,000,000 in Capital Outlay for the funding of new construction and on-going renovations.

**2.) Equipment:**

The University Hospital is requesting authority to expend \$28,714,679 in equipment purchases broken into the following categories:

a.) Office machines and furniture and fixtures. Approval request - \$550,000

b.) Information system equipment and software. \$-0-

c.) Equipment - Lease Purchase: All leases are paid off, no funds requested. \$-0-.

d.) Other Medical Equipment. This is primarily patient care equipment. Approval request - \$28,164,679.

**F. Subsidies, Loans and Grants:**

The University Hospital requests approval to expend \$8,134,198 in interest costs for interest on building related bond payments.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2013**

University of Mississippi Healthcare

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Horace H Albright	New OrleansLA	The New Orleans Conference-VII	1,181	
Fairest Stevenson-Matthews	New OrleansLA	4th Annual Evidence-Based Practice Research	460	
Kesha Prystupa	PhiladelphiaPA	American College of Surgeons-TQIP Scientifi	1,342	
Jennifer Jennings Rouse	MinneapolisMN	2012 National Marrow Donor Program Council	1,095	
Candice C Adams	BirminghamAL	Wound Care Business 2013	28	
Bradley Brimhall	Santa FeNM	ASCP Pathology Meetings - Surgical Patholog	1,081	
Harriet L Jones	BirminghamAL	Wound Care Business 2013	446	
Dodie Twiner McElmurray	New OrleansLA	UNOS 21st Annual Transplant Management Foru	1,124	
Dodie Twiner McElmurray	Point ClearAL	MHA's 82nd Annual Leadership Conference	773	
Rene Tate Menogan	Washington DC	ONS 38th Annual Congress	1,249	
Mary Mixon	OaklandCA	The Eighth National Conference on Quality H	433	
Scott E Poag	SeattleWA	23rd Annual ELSO Conference-Extracorporeal	1,403	
Guy B Giesecke	New OrleansLA	American College of Healthcare Executives	728	
Guy B Giesecke	Point ClearAL	MHA's 82nd Annual Leadership Conference	847	
Teresa R Gillespie	AnaheimCA	Creating Connections - 2013 Children's Hosp	1,327	
Emily Harbarger	ChicagoIL	Vermont Oxford Network Annual Meeting and Q	1,323	
Edwin Harmon	WashingtonDC	NACHRI 2012 Annual Leadership Conference	1,289	
John Herrington	ChicagoIL	HFMA Seminars	1,330	
John Herrington	Point ClearAL	MHA's 82nd Annual Leadership Conference	832	
Ami C Risher	Little RockAR	23rd Annual SEECMO Annual Meeting	55	
David M Risher	Little RockAR	23rd Annual SEECMO Annual Meeting	391	
Shannon B Wentz	AnaheimCA	Creating Connections - 2013 Children's Hosp	1,382	
Guyolyn Ousterhout	JacksonTN	Sigma Theta Tau International Region 8 Conf		
J Anthony Bardin	Austin TX	American Telehealth Association 2013	1,296	
Angela Haller	Austin TX	American Telehealth Association 2013	1,255	
Kristi A Henderson	Austin TX	American Telehealth Association 2013	1,113	
Leslie Dawn Ishee	Austin TX	American Telehealth Association 2013	1,511	
Michael K Osborne	Austin TX	American Telehealth Association 2013	1,932	
Kevin Reed Byrd	BaltimoreMD	Society of Cardiovascular CT	1,451	
Sharon R Dickey	Las VegasNV	American Society of Health System Pharmacia	1,068	
Sharon R Dickey	MemphisTN	5th Annual Mid-South Regional Pharmacy Resi	351	
Thomas Pressley III	Las VegasNV	American Society of Health System Pharmacia	947	
Thomas Pressley III	MemphisTN	5th Annual Mid-South Regional Pharmacy Resi	123	
Leslie G Kruse	Las VegasNV	American Society of Health System Pharmacia	935	
Leslie G Kruse	MemphisTN	5th Annual Mid-South Regional Pharmacy Resi	239	
Kristin A McClung	MemphisTN	5th Annual Mid-South Regional Pharmacy Resi	5	
Allison M Meyer	Las VegasNV	American Society of Health System Pharmacia	1,092	
Allison M Meyer	MemphisTN	5th Annual Mid-South Regional Pharmacy Resi	111	
Deborah Lynn Minor	Las VegasNV	American Society of Health System Pharmacia	1,117	
Michael C Todaro	Las VegasNV	American Society of Health System Pharmacia	1,049	
Bradley Wagner	Las VegasNV	American Society of Health System Pharmacia	934	
Bradley Wagner	MemphisTN	5th Annual Mid-South Regional Pharmacy Resi	248	
Emily B White	Las VegasNV	American Society of Health System Pharmacia	1,162	
Emily B White	MemphisTN	5th Annual Mid-South Regional Pharmacy Resi	21	
Christina J York	MemphisTN	5th Annual Mid-South Regional Pharmacy Resi	122	

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2013**

University of Mississippi Healthcare

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Kenneth Leondre Johnson	New OrleansLA	AARC Congress 2012 58th International Respi	800	
David Neal Kiihnl	Oakbrook TerraceIL	Stroke Certification-Comprehensive Stroke	615	
Lyn Sanderford	NashvilleTN	2012 CSR Fall 2-Day Workshop	384	
Judy Stump	NashvilleTN	2012 CSR Fall 2-Day Workshop	845	
Amber M Arnold	OrlandoFL	IHI 24th Annual National Forum on Quality I	1,069	
Amber M Arnold	New OrleansLA	15th Annual National Patient Safety Foundat	959	
Michael H Baumann	OrlandoFL	IHI 24th Annual National Forum on Quality I	1,048	
Darlene Bryant	New OrleansLA	15th Annual National Patient Safety Foundat	168	
William H Cleland	OrlandoFL	IHI 24th Annual National Forum on Quality I	993	
Chad Lee Feldman	New OrleansLA	Healthcare Financial Management Association	719	
Garland Finnis Goins	New OrleansLA	Healthcare Financial Management Association	744	
Katrina Kuhns Reynolds	OrlandoFL	Healthcare Financial Management Association	1,401	
Melissa Foster Barthold	Chicago IL	Health Tech Council	988	
Cynthia Hagerty Hartmann	New OrleansLA	HIMSS 2013 Annual Conference & Exhibition	1,464	
Juanita Nancy Prezas-Jones	S BurlingtonVT	Data Innovations: Rules Training	698	
Juanita Nancy Prezas-Jones	S BurlingtonVT	Data Innovations: Basic Training for Instru	770	
Ellen Taft Swoger	New OrleansLA	HIMSS 2013 Annual Conference & Exhibition	1,169	
Lindsey A Gatlin	New OrleansLA	Healthcare Financial Management Association	735	
Leigh T Williams	New OrleansLA	HIMSS 2013 Annual Conference & Exhibition	1,085	
Sheila Bullock	NashvilleTN	Association of Clinical Documentation Speci	663	
Cheryl G Collins	NashvilleTN	Association of Clinical Documentation Speci	72	
Frederick H Asher	Natonal HarborMD	Society of Hospital Medicine 2013	1,879	
Kenneth C Ball	Las VegasNV	2013 Observation Patient Management Congres	1,002	
Inderpreet S Grover	New OrleansLA	2013 Southern Regional/Southern Society for	524	
Dominic Jaeger	OrlandoFL	American College and Physicians Maintenance	1,070	
John W Showalter	New OrleansLA	HIMSS 2013 Annual Conference & Exhibition	1,755	
John D Wofford	WilliamsburgVA	77th Annual Southeastern Section of the Ame	898	
John D Wofford	Natonal HarborMD	Society of Hospital Medicine 2013	1,681	
Steve Magee	DestinFL	Mississippi Dental Association 138th Annual	1,803	
Maria Leticia Ferreira	PortlandOR	American Academy of Oral and Maxillofacial	2,015	
Harry V Precheur	S HamptonBermuda	64th SSOMS Annual Meeting	3,455	
Stone R Thayer	NashvilleTN	Contemporary Update of Oral and Maxillofaci	1,251	
Stone R Thayer	OrlandoFL	12th International Congress on Cleft Lip/Pa	1,939	
James F Williams	OrlandoFL	12th International Congress on Cleft Lip/Pa	1,873	
Karen Crews	San AntonioTX	Breakaway Seminars	1,247	
Karen Crews	DallasTX	Sleep Disordered Breathing Course	1,032	
Karen Crews	ChicagoIL	Six Month Smiles Seminar	1,332	
Harold Kolodney	NashvilleTN	International Anaplastology Association 27t	1,781	
Harold Kolodney	DestinFL	MS Dental Association Annual Session	669	
Gary E Swedenburg	NashvilleTN	International Anaplastology Association 27t	1,557	
George M Taybos	San AntonioTX	American Academy of Oral Medicine 2013 Annu	1,664	
George M Taybos	DestinFL	Mississippi Dental Association 138th Annual	1,966	
Shelley S Taylor	ChicagoIL	Six Month Smiles Seminar	1,097	
Shelley S Taylor	DestinFL	Mississippi Dental Association 138th Annual	1,909	
John Walker Bethea	New OrleansLA	Gulf Atlantic Anesthesia Resident's Researc	622	
John Walker Bethea	Salt Lake CityUT	SEA 2013 Spring Annual Meeting	1,436	

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2013**

University of Mississippi Healthcare

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Irina Borissova	SnowmassCO	Western Trauma Association	961	
Cassie K Burns	San JuanPR	Society of Obstetric Anesthesia and Perinat	1,959	
Arthur Calimaran	San JuanPR	Society of Obstetric Anesthesia and Perinat	2,060	
Yieshan M Chan	OrlandoFL	2013 Accreditation Council for Graduate Med	1,349	
Sreekanth Reddy Cheruku	ChicagoIL	Dr. Neils F. Jensen Anesthesiology Board P.	1,233	
Luiz G Delima	Ft. LauderdaleFL	Society of Cardiovascular Anesthesiologists	3,098	
Matthew D Fields	Las VegasNV	SPA Pediatric Anesthesiology 2013	1,627	
Semyon Fishkin	Toronto Canada	Ultrasound for Regional Anesthesia Workshop	766	
Barbara F Jones	MiamiFL	MGMA 2013 Anesthesia Administration Assembl	1,433	
Maheshkumar P Mehta	Ft Lauderdale FL	American Academy of Pain Medicine/29th Annu	1,661	
Leticia Otchere-Darko	New YorkNY	66th PGA "The New York State Society of Ane	1,506	
James R Otworth	Chicago IL	40th Annual AOCA Midyear Seminar/American O	1,073	
James R Otworth	AtlantaGA	16th Annual Comprehensive Review & Update o	2,077	
Moeen K Panni	San JuanPR	Society of Obstetric Anesthesia and Perinat	1,601	
Anand Murgana Prem	MiamiFL	11th Annual ASRA Pain Medicine Meeting	1,120	
Iliana Ramirez-Saldana	MiamiFL	35th Society of Cardiovascular Anesthesiolog	2,644	
Iliana Ramirez-Saldana	San JuanPR	Third Annual Massachusetts Society of Anest	1,270	
Anesh Premraj Rughnath	MiamiFL	11th Annual ASRA Pain Medicine Meeting	105	
Madhankumar Sathyamoorthy	DenverCO	International Symposium on the Pediatric Ai	964	
Michelle Sheth	Las VegasNV	SPA Pediatric Anesthesiology 2013	1,600	
Ramarao Takkallapalli	BostonMA	2013 Harvard Anesthesia Update:Innovation a	2,875	
Juan P Villani	Fort LauderdaleFL	American Board of Anesthesiology 2013 Prima	739	
Kathy M Wade-Butler	OrlandoFL	2013 Accreditation Council for Graduate Med	1,439	
Mack Davidson Woo	Fort LauderdaleFL	American Board of Anesthesiology 2013 Prima	850	
Lillian Vanessa Zamora	Las VegasNV	SPA Pediatric Anesthesiology 2013	1,615	
Arthur Calimaran	Salt Lake CityUT	SEA 2013 Spring Annual Meeting	1,308	
Yieshan M Chan	Salt Lake CityUT	SEA 2013 Spring Annual Meeting	1,586	
Jay P McDonald	Salt Lake CityUT	SEA 2013 Spring Annual Meeting	994	
Hamilton M Mcgee	New OrleansLA	Gulf Atlantic Anesthesia Resident's Researc	1,365	
Hamilton M Mcgee	AtlantaGA	Dr. Jensen Anesthesiology Board P.R.E.P.	1,134	
Larkin H Mitchell	Salt Lake CityUT	SEA 2013 Spring Annual Meeting	953	
Scott B Reed	New OrleansLA	Gulf Atlantic Anesthesia Resident's Researc	1,327	
Scott B Reed	AtlantaGA	Dr. Jensen Anesthesiology Board P.R.E.P.	1,332	
Kevin L Sijansky	San DiegoCA	International Anesthesia Research Society 2	1,782	
Kevin L Sijansky	AtlantaGA	Dr. Jensen Anesthesiology Board P.R.E.P.	1,088	
Lillian Vanessa Zamora	AtlantaGA	Dr. Jensen Anesthesiology Board P.R.E.P.	1,085	
Leslie Kendall McKenzie	AtlantaGA	2013 Society for Academic Emergency Medicin	996	
Jeffrey Orledge	AtlantaGA	2013 Society for Academic Emergency Medicin	1,924	
James Michael Parnell	MiamiFL	5th Annual Academy of Administrators in Aca	1,809	
John Pettey Sandifer	DenverCO	ACEP Scientific Assembly	1,339	
Michelle Schweinfurth	BostonMA	2013 National Teaching Institute & Critical	1,924	
Sarah A Sterling	ChicagoIL	American Board of Emergency Medicine Oral E	886	
Sarah A Sterling	AtlantaGA	2013 Society for Academic Emergency Medicin	1,647	
Richard Summers	MiamiFL	5th Annual Academy of Administrators in Aca	919	

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2013**

University of Mississippi Healthcare

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Richard Summers	AtlantaGA	2013 Society for Academic Emergency Medicin	1,234	
Brian J Tollefson	Las VegasNV	Essentials of Emergency Medicine "Emergency	1,235	
Robert Galli	Austin TX	American Telehealth Association 2013	914	
Melissa Henry King	Las VegasNV	Emergency Medicine Bootcamp	1,389	
Noah H Abbas	Washington DC	American College of Emergency Physicians Le	1,606	
Allison C Barrett	AtlantaGA	2013 Society for Academic Emergency Medicin	770	
Kevin L Beason	AtlantaGA	Society for Academic Emergency Medicine Ann	2,076	
Brittain A Cross	AtlantaGA	2013 Society for Academic Emergency Medicin	1,320	
Justin Daniels	AtlantaGA	2013 Society for Academic Emergency Medicin	1,884	
Damon A Darsey	AtlantaGA	2013 Society for Academic Emergency Medicin	1,412	
Stephen Graves Fromang	BirminghamAL	ESP Ultrasound Physics and Specialty Weeken	809	
Mitchell O Glover	Las VegasNV	19th Annual Scientific Assembly	1,547	
Jimmy T Harris	DenverCO	ACEP Scientific Assembly	1,265	
Jimmy T Harris	BirminghamAL	ESP Ultrasound Physics and Specialty Weeken	548	
Mary J Johnson	DenverCO	Council of Emergency Medicine Residency Dir	2,219	
Jonathan S Jones	DenverCO	Council of Emergency Medicine Residency Dir	1,640	
Jonathan S Jones	Washington DC	American College of Emergency Physicians Le	1,707	
Jonathan S Jones	AtlantaGA	Society for Academic Emergency Medicine Ann	1,526	
Nathan Philip McIntosh	DenverCO	ACEP Scientific Assembly	1,650	
Nathan Philip McIntosh	KonaHI	National Conferene on Wilderness Medicine	1,605	
Justin B Moore	DenverCO	ACEP Scientific Assembly	1,650	
Nghia Duc Nguyen	DenverCO	ACEP Scientific Assembly	1,521	
James Ray Nichols	DenverCO	ACEP Scientific Assembly	1,650	
James Ray Nichols	Augusta GA	Southeast MedWar	16	
Christopher A Ouimet	AtlantaGA	Society for Academic Emergency Medicine Ann	1,193	
Brown Robertson	DenverCO	ACEP Scientific Assembly	1,650	
Jeremy T Smith	AtlantaGA	2013 Society for Academic Emergency Medicin	1,353	
Jonathan Blair Steadman	AtlantaGA	2013 Society for Academic Emergency Medicin	1,695	
Mary Catherine Stone	AtlantaGA	2013 Society for Academic Emergency Medicin	653	
Roseline Kagonya Lewis	NashvilleTN	National Conference for Nurse Practitioners	1,747	
David T Quarles	Las VegasNV	Emergency Medicine Bootcamp	1,465	
Samuel A Sharp	Las VegasNV	Emergency Medicine Bootcamp	1,356	
Michael W Koury	AtlantaGA	2013 Society for Academic Emergency Medicin	589	
Michael A Puskarich	AtlantaGA	2013 Society for Academic Emergency Medicin	1,753	
Chris Arthur	OrlandoFL	64th SOPHE (Society for Public Health Educa	653	
Christopher David Boston	San Diego CA	American Medical Society for Sports Medicin	1,648	
Molly Clark	BaltimoreMD	Society of Teachers of Family Medicine	896	
James Anthony Cloy	BaltimoreMD	Society of Teachers of Family Medicine	1,288	
Erick Green	San Diego CA	American Medical Society for Sports Medicin	1,646	
Angela R Norris	Las VegasNV	2013 ACOFP Annual Confernce and Scientific	968	
David R Norris	San AntonioTX	39th Annual Conference on Medical Student E	1,144	
Janet L Ricks	Las VegasNV	ACOF 50th Annual Convention & Scientific S	1,382	
Janet L Ricks	BaltimoreMD	American Association of Colleges of Osteopa	1,461	
Jeremy Blake Wells	San Diego CA	American Medical Society for Sports Medicin	1,348	
Dara A Williams	NashvilleTN	2013 Association of Psychologists in Academ	438	
Kathleen M Young	NashvilleTN	2013 Association of Psychologists in Academ	714	

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2013**

University of Mississippi Healthcare

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Thais Brown Tonore	San AntonioTX	Society of Student-Run Free Clinics 2013	1,259	
Brian B Borg	Boston MA	The Liver Meeting	2,419	
John J Sheehan	PhiladelphiaPA	The Eighth Penn Inflammatory Bowel Disease	265	
Shou Jiang Tang	OrlandoFL	2013 Digestive Disease Week	10	
Kim Miller	AspenCO	44th Annual Cardiovascular Conference at S	500	
Russell J Reed	OrlandoFL	C3 Complex Cardiovascular Catheter Therapeu	899	
Urseline A Hawkins	RochesterMN	Endocrine Universtiy 2013	711	
Jana Wright Phillips	RochesterMN	Endocrine Universtiy 2013	596	
Calvin Thigpen	San FranciscoCA	American College of Physicians Internal Med	831	
Mohammad Iftekhar Ullah	New OrleansLA	2013 Southern Regional/Southern Society for	203	
Lucas M McElwain	GrapevineTX	AGS 2013 Annual Scientific Meeting	787	
Kimberly C Tarver	Los AngelesCA	Unformulated Experience, Dissociation and E	388	
Stephanie Elkins	New OrleansLA	2013 Southern Regional/Southern Society for	561	
Zeb K Henson	San FranciscoCA	American Society of Hypertension Inc. 2013	2,522	
Deborah Jane Konkle-Parker	Miami BeachFL	8th International Conference on HIV Treatme	1,127	
Adelor J Zamora	San DiegoCA	Infectious Diease Week 2012	1,112	
Michelle Blake	OrlandoFL	National Kidney Foundation Spring Clinical	781	
Iasmina M Craici	SeattleWA	American Transplant Congress ASTS 2013	1,318	
Albert W Dreisbach	IndianapolisIN	American Society for Clinical Pharmacology	1,566	
Luis A Juncos	San DiegoCA	2012 American Society of Nephrology	3,349	
Luis A Juncos	Houston TX	Hands-On Practicum on Hemodialysis Access/V	456	
Amanda S Quarles	Houston TX	Hands-On Practicum on Hemodialysis Access/V	744	
Betzaida Rodriquez	San Diego CA	International Conference on Continuous Rena	657	
Steven J Wagner	SeattleWA	American Transplant Congress ASTS 2013	1,743	
Catherine Clark Wells	San Diego CA	International Conference on Continuous Rena	1,113	
Linda Margaret Allee	New OrleansLA	2013 Southern Regional/Southern Society for	771	
Matthew W Cassell	OrlandoFL	American Society of Clinical Oncology (ASCO	2,037	
Jennifer T Eubanks	New OrleansLA	2013 Southern Regional/Southern Society for	696	
James Evans	New OrleansLA	2013 Southern Regional/Southern Society for	16	
Joshua Williams	New OrleansLA	2013 Southern Regional/Southern Society for	621	
Nauman A Chaudary	New OrleansLA	2013 Southern Regional/Southern Society for	586	
Demondes Haynes	DestinFL	11th Annual CME in the Sand	2,281	
Kevin L Keeton	PhiladelphiaPA	2013 American Thoracic Society Annual Meeti	1,018	
Marcy F Petrini	New OrleansLA	2013 Southern Regional/Southern Society for	482	
Marcy F Petrini	PhiladelphiaPA	2013 American Thoracic Society Annual Meeti	1,044	
Joe M Pressler	Houston TX	Interventional Pulmonary in Cancer Patients	316	
John R Spurzem	New OrleansLA	2013 Southern Regional/Southern Society for	791	
Seth A Compton	WashingtonDC	American College of Rheumatology	347	
Dannette Smith Johnson	WashingtonDC	American College of Rheumatology	1,123	
Dannette Smith Johnson	New OrleansLA	2013 Southern Regional/Southern Society for	1,176	
Eric A Lirio	WashingtonDC	American College of Rheumatology	1,246	
Lisa Vernino Maher	PhoenixAZ	ISCD Osteoporosis: Essentials for Clinician	995	
Amritpal Singh Sandhu	WashingtonDC	American College of Rheumatology	71	
Amritpal Singh Sandhu	New OrleansLA	2013 Southern Regional/Southern Society for	432	
Bryce Ainsworth	OrlandoFL	Association of Program Directors in Interna	1,744	
Walter L Beard	New OrleansLA	American Heart Association	209	

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2013**

University of Mississippi Healthcare

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Janelle A Bennett	OrlandoFL	Association of Program Directors in Interna	1,378	
Andree Burnett	OrlandoFL	Association of Program Directors in Interna	1,038	
Jennifer Chappell	OrlandoFL	Association of Program Directors in Interna	1,273	
Kamel Gharaibeh	New OrleansLA	EPI/NPAM 2013 Scientific Sessions	476	
Kimberly G Harkins	OrlandoFL	2013 APDIM Spring Meeting	1,180	
Allyn L Harris	New OrleansLA	The Difficult Airway Course	350	
Zeb K Henson	OrlandoFL	Association of Program Directors in Interna	1,439	
Vince Herrin	OrlandoFL	2013 APDIM Spring Meeting	1,024	
Michelle M Horn	New OrleansLA	2013 Southern Regional/Southern Society for	224	
Michelle M Horn	OrlandoFL	Association of Program Directors in Interna	1,644	
Cheryl Moss	OrlandoFL	2013 APDIM Spring Meeting	1,810	
Jimmy Stewart	Lake Buena VistaFL	2013 Association of Program Directors in In	1,249	
Calvin Thigpen	Lake Buena VistaFL	2013 Association of Program Directors in In	1,089	
Bobby Woodrow Tullos	New OrleansLA	2013 Louisiana and Mississippi Chapters Sci	219	
Michael R Dussouy	Chicago IL	MGMA Oncology/Hematology Program	1,086	
Shirley Schlessinger	New OrleansLA	2013 Southern Regional/Southern Society for	878	
Richard Deshazo	New OrleansLA	2013 Southern Regional/Southern Society for	508	
Richard Deshazo	Fort LauderdaleFL	2013 Council of Academic Societies Spring M	1,307	
Abuhuziefa Abubakr	San DiegoCA	American Academy of Neurology's 65th Annual	1,521	
Abuhuziefa Abubakr	Miami FL	American Clinical Neurophysiology Society (	501	
Zeke M Campbell	San DiegoCA	American Academy of Neurology's 65th Annual	1,442	
Burhan Z Chaudhry	OrlandoFL	Consortium of Multiple Sclerosis	653	
As'ad Ehtisham	HonoluluHI	2013 International Stroke Conference	2,216	
Xiaohong Si	Amelia IslandFL	Mayo Clinic Electromyography, Electroenceph	2,759	
Hartmut Uschmann	HonoluluHI	2013 International Stroke Conference	3,670	
Vetta Vedanarayanan	San DiegoCA	American Academy of Neurology's 65th Annual	1,338	
Amanda L Witt	AtlantaGA	American Academy of Physical Medicine and R	877	
Amanda L Witt	DallasTX	The 35th Annual Carrell-Krusen Neuromuscula	381	
Andrea J Chamczuk	Boston MA	2013 SNS Annual Meeting	2,369	
Duane E Haines	Boston MA	Experimental Biology 2013	2,066	
Haynes Louis Harkey	New OrleansLA	81st American Association of Neurological S	1,773	
Haynes Louis Harkey	BostonMA	104th Annual Meeting of the Society of Neur	1,630	
Gustavo Luzardo	New OrleansLA	81st American Association of Neurological S	1,417	
Andrew D Parent	SarasotaFL	64th Southern Nerosurgical Society Annual M	1,495	
Andrew D Parent	Boston MA	2013 SNS Annual Meeting	1,547	
Rebecca L Bates	ScottsdaleAZ	Advances in Healthcare for Women Over 40	1,072	
Sheila D Bouldin	PhoenixAZ	2013 GREOG and APGO Annual Meeting...Assoc Pr	1,934	
Mary Kinney Corley	DestinFL	Alabama/Mississippi American College of Obs	835	
Harriette L Hampton	ScottsdaleAZ	Advances in Healthcare for Women Over 40	1,100	
Elizabeth A Lutz	PhoenixAZ	2013 GREOG and APGO Annual Meeting...Assoc Pr	1,534	
Nicole Williams Magee	PhoenixAZ	2013 GREOG and APGO Annual Meeting...Assoc Pr	1,765	
James M Shwayder	PhoenixAZ	2013 GREOG and APGO Annual Meeting...Assoc Pr	2,545	

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2013**

University of Mississippi Healthcare

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Janice Ann Thompson	PhoenixAZ	2013 GREOG and APGO Annual Meeting...Assoc Pr	2,054	
Ludivina Varela-Quintero	PhoenixAZ	2013 GREOG and APGO Annual Meeting...Assoc Pr	1,646	
James A Bofill	San FranciscoCA	Society for Maternal-Fetal Medicine	1,627	
Sandip Sawardecker	New OrleansLA	The American College of Obstetricians and G	834	
Mohamed Ghafar	Dallas TX	FPMRS Board Review Course 2013	1,191	
Mildred Ridgway	San DiegoCA	Gynecologic Oncology Group 86th Semi-Annual	1,949	
Fay Beach	San DiegoCA	47th Association of University Professors o	1,978	
Barbara D Beard	ChicagoIL	American Academy of Ophthalmology	2,205	
Victor Thomas Copeland	ChicagoIL	American Academy of Ophthalmology	1,007	
Victor Thomas Copeland	San AntonioTX	Ophthalmology Review Course 2013	600	
Kimberly W Crowder	ChicagoIL	American Academy of Ophthalmology	1,822	
Kimberly W Crowder	San DiegoCA	47th Association of University Professors o	2,145	
Katie Williams Goldhair	ChicagoIL	American Academy of Ophthalmology	1,450	
Katie Williams Goldhair	San AntonioTX	Ophthalmology Review Course 2013	625	
Benjamin V Guidry	SeattleWA	Association for Research in Vision and Opht	1,225	
Kyle T Lewis	Chicago IL	American Society of Ophthalmic Plastic and	1,349	
Albert Lawrence Lin	SeattleWA	2013 ARVO Life-Changing Research Annual Mee	1,275	
Gregory A Richard	SeattleWA	Association for Research in Vision and Opht	648	
Taylor Franklin Smith	ChicagoIL	American Academy of Ophthalmology	1,436	
Ching Jygh Chen	San DiegoCA	47th Association of University Professors o	2,716	
Heather A Hancock	ChicagoIL	American Academy of Ophthalmology	2,760	
Bo Huang	ChicagoIL	American Academy of Ophthalmology	1,955	
Omolola Oladunni Idowu	ChicagoIL	American Academy of Ophthalmology	1,247	
Omolola Oladunni Idowu	San FranciscoCA	American Glaucoma Society Annual Meeting	1,623	
Omolola Oladunni Idowu	SeattleWA	Association for Research in Vision and Opht	1,260	
Richard C Boleware	Las VegasNV	AOPA Coding Billing Seminar	1,085	
Elliot E Carter	DestinFL	Andrews Institute Injuries in Football	1,251	
Jeffery Alan Martinez	DestinFL	Alabama Athletic Trainers Association Annua	923	
Lawrence L Haber	Toronto CA	2013 Pediatric Orthopaedic Society of North	1,879	
John Marvin Purvis	ChicagoIL	American College of Healthcare Executives 2	2,156	
Patrick B Wright	Toronto CA	2013 Pediatric Orthopaedic Society of North	2,434	
Benjamin M Stronach	ChicagoIL	American Academy of Orthopaedic Surgeons 20	1,377	
Jennifer Barr	Chicago IL	Ruth Jackson Orthopaedics Society	1,892	
Michelle A Tucci	Colorado SpringsCO	50th Annual Rocky Mountain Bioengineering S	600	
E. Frazier Ward	ChicagoIL	American Academy of Orthopaedic Surgeons 20	1,764	
Thomas L Eby	OrlandoFL	2013 Combined Otolaryngology Spring Meeting	1,547	
Thomas L Eby	BostonMA	Internation Otopathology Society	2,065	
April Hunt	New YorkNY	Society of Physician Assistants in Otorhino	1,110	
James Randall Jordan	OrlandoFL	Salivary Endoscopy Course/Combined Otolaryn	1,431	
Christopher Edwards Lee	Lake TahoeCA	American Academy of Otolaryngology	1,623	
Christopher Edwards Lee	DallasTX	American Academy of Otolaryngic Allergy: C	1,137	
Andrea F Lewis	ChicagoIL	Society of University Otolaryngologists	1,316	
Andrea F Lewis	Lake TahoeCA	American Academy of Otolaryngology	1,567	

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2013**

University of Mississippi Healthcare

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
John M Schweinfurth	DestinFL	Mississippi State Medical Association	1,986	
Scott P Stringer	OrlandoFL	2013 Combined Otolaryngology Spring Meeting	1,744	
Robert T Brodell	OrlandoFL	Noah Worcester Dermatological Society	627	
Angela A Jackson	New OrleansLA	Dermatology Nurses Association	101	
Nancye Kathleen McCowan	NaplesFL	2013 Dermatology Foundation Clinical Sympos	2,502	
Julie Porter Wyatt	MiamiFL	American Academy of Dermatology 71st Annual	3,329	
Julie Porter Wyatt	DestinFL	11th Annual CME in the Sand	2,484	
Courtney Boatright	New YorkNY	Society of Physician Assistants in Otorhino	1,085	
Sharon L Durr	New YorkNY	Society of Physician Assistants in Otorhino	1,203	
Wendy Nicole Marino	RenoNV	AAOA Advanced Course in Allergy/Immunology	1,706	
Sandra Catherine McCaskill	AtlantaGA	State of the Art in Facial Aesthetics 2013	1,163	
Leslie A Partridge	New OrleansLA	Dermatology Nurses Association	1,131	
Josephine S Alston	Las VegasVA	Advanced Practices in Voice and Dysphagia	1,716	
Charles Ernest Bishop	AnaheimCA	2013 American Academy of Audiology Annual C	1,472	
Myna LaQuista Burks	SeattleWA	Dysphagia Research Society	2,055	
Rachel A Cooper	Los AngelesCA	Audiology NOW/American Academy of Audiology	1,747	
Stacey L Goff	PhoenixAZ	Council of Academic Programs in Communicati		
Victoria B Gonzalez	ScottsdaleAZ	40th Annual AAS Scientific and Technology	1,473	
Mallary M Mardis	DallasTX	The SOS Approach to Feeding	1,324	
Laura L McCarty	Chicago IL	MLBR Seminars-What the Speech Pathologist n	1,108	
Lauren McNichol	New OrleansLA	New Frontiers in ABR/OAE Measurement and Cl	656	
Lauren McNichol	SavannahGA	34th Annual Neuro-Audiology Seminar	1,298	
William D Mustain	Los AngelesCA	Audiology NOW/American Academy of Audiology	1,566	
William D Mustain	Boston MA	2013 ASNM Annual Meeting	1,341	
Mary Louise Sorey	St. LouisMO	2013 United States Lactation C onsultant As	924	
Katie E Weeks	PhoenixAZ	Council of Academic Programs in Communicati	1,273	
Mary Frances Wilks	MemphisTN	43rd Mid-South Conference on Communicative	388	
Ian M Windmill	ScottsdaleAZ	40th Annual AAS Scientific and Technology	1,724	
Ian M Windmill	Los AngelesCA	Audiology NOW/American Academy of Audiology	1,994	
Ian M Windmill	PhoenixAZ	Council of Academic Programs in Communicati	1,432	
Sue McDonnell Windmill	ScottsdaleAZ	40th Annual AAS Scientific and Technology	327	
Sue McDonnell Windmill	AnaheimCA	2013 American Academy of Audiology Annual C	761	
Neal Burkhalter	Lake TahoeCA	American Academy of Otolaryngology	1,055	
Israh Akhtar	Las VegasNV	2012 Annual Scientific Meeting	1,101	
Feriyal Bhaijee	Las VegasNV	American Society of Cytopathology 60th Annu	739	
Alexandra Shaye Brown	OrlandoFL	2013 Accreditation Council for Graduate Med	1,572	
Srinivasa C Chekuri	BostonMA	2012 American Society for Clinical Patholog	589	
Frances J Hairston	BaltimoreMD	United States and Canadian Academy of Patho	1,428	
Theresa Hebler	OrlandoFL	2013 Accreditation Council for Graduate Med	1,514	
Holly H Hobart	BethesdaMD	International Collaboration for Clinical Ge	899	
Patrick Kyle	LexingtonKY	2012 Southeast Section Meeting	824	

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2013**

University of Mississippi Healthcare

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Selly Strauch	Washington DC	AAFS 65th Annual Scientific Meeting--Americ	1,800	
Lafarra D Young-Gaylor	BaltimoreMD	United States and Canadian Academy of Patho	2,403	
Ninabahen Dave	San AntonioTX	American Academy of Allergy, Asthma and Imm	1,031	
Ray J Rodriguez	San AntonioTX	American Academy of Allergy, Asthma and Imm	756	
Anesh Premrajh Rugnath	AnaheimCA	ACAAI 2012 Annual Meeting		
Anne B Yates	AnaheimCA	ACAAI 2012 Annual Meeting	1,308	
Tami Hodges Brooks	New OrleansLA	American Academy of Pediatrics	964	
Makram Ebeid	OrlandoFL	Society of Cardiac Angiography and Interven	1,440	
Charles Harry Gaymes	DenverCO	Heart Rhythm Society Meeting	1,524	
Dorothy Scattone	SeattleWA	NASP 2013 Annual Convention(National Assoc.	966	
Kimberly L Stringer	PhoenixAZ	American Academy of Pediatrics Board Review	1,327	
Frederick E Barr	Washington DC	2013 Pediatric Academic Societies Annual Me	830	
Elizabeth A Christ	San JuanPR	Society of Critical Care Medicine	2,215	
Jennifer Hong	San JuanPR	Society of Critical Care Medicine	2,548	
Carrie I Morgan	San JuanPR	Society of Critical Care Medicine	2,562	
Mary Barraza Taylor	Little RockAR	23rd Annual SEECMO Annual Meeting	676	
Kathryn A Young	Houston TX	2013 Society for Pediatric Sedation Confere	962	
Naznin M Dixit	Washington DC	2013 Pediatric Academic Societies Annual Me	1,258	
Naznin M Dixit	DestinFL	11th Annual CME in the Sand	2,243	
Jeffrey D Crout	NasvilleTN	2013 Association of Pediatric Program Direc	843	
Ryan Nerland	DestinFL	Mississippi State Medical Association	1,703	
Kimberly N Paduda	NashvilleTN	APPD/COMSEP 2013 Annual Spring Meeting	1,609	
Kathryn Evans Schneider	NasvilleTN	2013 Association of Pediatric Program Direc	863	
Omar Abdul-Rahman	San Francisco CA	American Society of Human Genetics	1,959	
Hans-Georg O Bock	San Francisco CA	American Society of Human Genetics	2,164	
Frances Gail Megason	Salt Lake CityUT	BMT Tandem Meeting	1,793	
Betty Herrington Melton	MiamiFL	ASPHO 26th Annual Meeting	1,551	
Hannah D Gay	AtlantaGA	Conference on Retroviruses and Opportunisti	1,346	
Radhakrishna Baliga	San DiegoCA	2012 American Society of Nephrology	1,398	
Mehul Piyush Dixit	Washington DC	2013 Pediatric Academic Societies Annual Me	3,067	
Carla G Monico	Seattle WA	33rd Annual Dialysis Conference	1,773	
Marcus Lee	Huntington BeachCA	Child Neurology Society	1,914	
Abhay J Bhatt	New OrleansLA	Neuroscience 2012, Society For Neuroscience	1,235	
Abhay J Bhatt	New OrleansLA	2013 Southern Regional/Southern Society for	856	
Abhay J Bhatt	WashingtonDC	Pediatric Academic Societies	1,823	
Praveen Kumar	Washington DC	2013 Pediatric Academic Societies Annual Me	1,690	
Penni Pierce Lowrey	Clearwater BeachFL	23rd National Neonatal Nurse Practitioner S	917	
Norma Beatriz Ojeda	Washington DC	2013 Pediatric Academic Societies Annual Me	1,092	
Anita D Wren	NashvilleTN	2012 CSR Fall 2-Day Workshop	764	
David Josey Jr	PhiladelphiaPA	2013 American Thoracic Society Annual Meeti	1,031	
Crystal D Murphy	CharlestonSC	15th Annual Frontiers in Pediatrics	687	
Amanda L Witt	AtlantaGA	American Academy of Physical Medicine and R	677	
Melissa Nan Frascogna	New OrleansLA	American Academy of Pediatrics	812	
Melissa Nan Frascogna	New OrleansLA	2013 Southern Regional/Southern Society for	1,176	
Mariel C Hubbard	OrlandoFL	2013 34th Annual Conference on Pediatric He	1,427	
Frederick E Barr	AtlantaGA	Association of Medical School Pediatric Dep	1,381	

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2013**

University of Mississippi Healthcare

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Jennifer Chappell	NasvilleTN	2013 Association of Pediatric Program Direc	1,428	
Jimmy Stewart	NasvilleTN	2013 Association of Pediatric Program Direc	867	
Donna C Windsor	WashingtonDC	Association of Academic Administrator in Pe	1,359	
Michele J Gains	AtlantaGA	Society for Adolescent Health and Medicine	1,644	
Shankar P Giri	Boston MA	American Society for Radiation Oncology (AS	2,539	
John K Ma	Boston MA	54th ASTRO Annual Meeting	1,348	
Satyaseelan Packianathan	Boston MA	American Society for Radiation Oncology (AS	2,052	
Satyaseelan Packianathan	ChicagoIL	ASTRO's Spring Refresher Course	1,537	
Srinivasan Vijayakumar	OrlandoFL	2013 Accreditation Council for Graduate Med	1,439	
Erick Blaudeau	New OrleansLA	Masters Diagnostic Radiology	65	
Michael Doherty	MobileAL	Southern Radiological Conference	707	
Michael Doherty	WashingtonDC	2013 American Roentgen Ray Society Annual M	2,248	
Edward Patrick Farley	San DiegoCA	American Society of Neuroradiology	1,839	
Maxime Freire	San AntonioTX	Society of Skeletal Radiology (SSR)	1,754	
Maxime Freire	Cleveland OH	2nd Annual Cleveland Clinic Alumni Update i	1,003	
Henry W Giles Jr	VailCO	Imaging at Bachelor Gulch	3,967	
Edward D Green	ChicagoIL	ACR 6th Annual PET/CT Symposium	1,788	
Jennifer Johnson	Los AngelesCA	Society of Breast Imaging 11th Postgraduate	2,148	
Majid Khan	ScottsdaleAZ	American Society of Spine Radiology (ASSR)	1,644	
Monica C Koplas	Cleveland OH	2nd Annual Cleveland Clinic Alumni Update i	740	
Timothy C Mccowan	New OrleansLA	2013 SIR Annual Scientific Meeting/Society	1,857	
Kristen H Miller	RestonVA	ACR-SCR Pediatric Cardiac MR	382	
Todd A Nichols	San DiegoCA	American Society of Neuroradiology	2,945	
Akash Patel	DurhamNC	2013 Duke Radiology Review Course	1,334	
Andrew L Rivard	San FranciscoCA	16th Annual Society for Cardiovascular Magn	1,411	
Andrew L Rivard	OttawaCanada	3rd Annual Ottawa Resident Review Course	2,908	
Manohar Roda	GainesvilleFL	13th Annual Gainesville Hot Seat Conference	503	
Manohar Roda	NewarkNJ	University of Medicine & Dentistry of New J	1,735	
Bruce Schlakman	Palm BeachFL	Neuro/ENT At the Beach	1,744	
Sunit Sebastian	Las VegasNV	7th Economics Summit 2013: Radiology After	1,887	
Andrew Dennis Smith	WashingtonDC	2013 American Roentgen Ray Society Annual M	619	
Frederico F Souza	WashingtonDC	2013 American Roentgen Ray Society Annual M	838	
Judd M Storrs	Salt Lake CityUT	International Society for Magnetic Resonanc	1,788	
Anson Lee Thaggard	MobileAL	Southern Radiological Conference	958	
Anson Lee Thaggard	WashingtonDC	2013 American Roentgen Ray Society Annual M	2,982	
Barbara A Tolleson	Baton RougeLA	APEA Pharmacology Update 2013	331	
Vani Vijayakumar	Vancouver BCCanada	2013 Annual Meeting of Society of Nuclear M	1,400	
Kenneth L Weiss	Salt Lake CityUT	International Society for Magnetic Resonanc	2,272	
Thomas Helling	Miami BeachFL	Americas Hepato-Pancreato-Biliary Associati	2,726	
Christopher J Lahr	PhoenixAZ	The American Society of Colon & Rectal Surg	1,552	
Laura Richards Vick	JacksonvilleFL	2013 Southeastern Surgical Congress Annual	1,451	
Laura Richards Vick	DallasTX	Surgery Oral Mock (March)	1,864	
Naveed Ali Ahmed	ChicagoIL	American College of Surgeons Clinical Congr	1,216	
Naveed Ali Ahmed	New YorkNY	1st Annual NY Endocrine Surgery Course	1,241	
Naveed Ali Ahmed	New OrleansLA	5th Annual Symposium on Thyroid and Parathy	521	
Naveed Ali Ahmed	Amelia IslandFL	Central Surgical Association	241	

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2013**

University of Mississippi Healthcare

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Lonnie W Frei	ScottsdaleAZ	Easter Association for the Surgery of Traum	996	
Lonnie W Frei	SnowmassCO	Western Trauma Association	2,304	
Larry C Martin	New OrleansLA	James D. Hardy Society	1,216	
Christopher Powe	Colorado SpringsCO	50th Annual Rocky Mountain Bioengineering S	1,015	
Edwin Harmon	San DiegoCA	American Urological Association (AUA) Annua	2,391	
Chadwick Paul Huckabay	WilliamsburgVA	77th Annual Southeastern Section of the Ame	1,779	
Charles R Pound	WilliamsburgVA	77th Annual Southeastern Section of the Ame	1,159	
E James Seidmon	WilliamsburgVA	77th Annual Southeastern Section of the Ame	2,172	
E James Seidmon	San DiegoCA	American Urological Association (AUA) Annua	1,892	
Christopher D Anderson	ChicagoIL	American College of Surgeons Clinical Congr	1,649	
Christopher D Anderson	Miami BeachFL	Americas Hepato-Pancreato-Biliary Associati	2,716	
Ashley Heath Seawright	SeattleWA	American Transplant Congress ASTS 2013	2,197	
Zachary Kriete Baldwin	Paradise IslBahamas	Southern Assoc for Vascular Surgery 37th An	2,593	
Zachary Kriete Baldwin	Park CityUT	23rd Winter Annual Meeting of the Periphera	2,717	
Marc Earl Mitchell	PittsburghPA	26th Eastern Vascular Society	1,180	
Marc Earl Mitchell	Palm BeachFL	Southern Surgical Association	1,943	
Marc Earl Mitchell	Paradise IslBahamas	Southern Assoc for Vascular Surgery 37th An	3,279	
Marc Earl Mitchell	JacksonvilleFL	2013 Southeastern Surgical Congress Annual	1,346	
Jennifer Foote Rhea	San FranciscoCA	2013 Vascular Annual Meeting	750	
Fred W Rushton	Paradise IslBahamas	Southern Assoc for Vascular Surgery 37th An	2,658	
Sumona V Smith	ChicagoIL	SVS Coding and Reimbursement Course	1,386	
Sumona V Smith	Park CityUT	23rd Winter Annual Meeting of the Periphera	1,960	
Michelle Vaughn Taylor	San FranciscoCA	2013 Vascular Annual Meeting	2,089	
Daniel J Dibardino	AtlantaGA	45th Southeast Pediatric Cardiology Society	853	
Daniel J Dibardino	AcmeMI	University of Michigan-Joint Conference	392	
Jorge D Salazar	Palm BeachFL	Southern Surgical Association	1,889	
Giorgio Aru	NaplesFL	Southern Thoracic Surgical Association	1,039	
Lawrence Lee Creswell	Los AngelesCA	Society of Thoracic Surgeons	1,958	
Pierre de Delva	New OrleansLA	James D. Hardy Society	1,329	
Ricky P Clay	Palm BeachFL	Southern Surgical Association	2,232	
Ricky P Clay	OrlandoFL	12th International Congress on Cleft Lip/Pa	139	
Jennifer Lewis Ravenstein	Boston MA	Primary Care Conference with Workshops-Bost	1,898	
Christopher J Blewett	Palm BeachFL	Southern Surgical Association	1,381	
David Emile Sawaya	Marco IslandFL	American Pediatric Surgical Association 44t	2,318	
Fauzia K Butt	OrlandoFL	2013 Surgical Education Week	1,944	
Thomas Helling	OrlandoFL	2013 Surgical Education Week	1,366	
James Tripp Johnson	ChicagoIL	American College of Healthcare Executives 2	1,359	
Vickie Lynne Lacey	AtlantaGA	CPT Changes 2013	971	
Lindsey A Gatlin	New OrleansLA	Healthcare Financial Management Association	360	

**Total Out of State Travel Cost**

**\$635,980**

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

University of Mississippi Healthcare

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
62715 Engineering					
Dean Dean / Assoc Architects PA / Architectural Svcs		1,313			
<i>Comp. Rate: \$150/ Hour</i>					
The McCarty Co. / Design		931	20,029	20,029	
<i>Comp. Rate: \$103 / Hour</i>					
<b>TOTAL 62715 Engineering</b>		<u><u>2,244</u></u>	<u><u>20,029</u></u>	<u><u>20,029</u></u>	
61615 SAAS Fees - DFA					
<b>TOTAL 61615 SAAS Fees - DFA</b>					
61616 MMRS Fees					
<b>TOTAL 61616 MMRS Fees</b>					
61620 Department of Audit					
<b>TOTAL 61620 Department of Audit</b>					
61720 Accounting					
Horne LLP / Audit Fee		35,000	35,000	35,000	
<i>Comp. Rate: Negotiated Fee</i>					
<b>TOTAL 61720 Accounting</b>		<u><u>35,000</u></u>	<u><u>35,000</u></u>	<u><u>35,000</u></u>	
62725 Legal (61630-61636)					
Hinds County Chancery Clerk / Filing Fees		3,822	4,000	4,000	
<i>Comp. Rate: \$147/ Case</i>					
David Ware & Associates / Processing Fee		2,041			
<i>Comp. Rate: \$2,000 / Ea</i>					
US Dept of Homeland Security / Security Check		4,680			
<i>Comp. Rate: \$325 - 1,225 / Ea.</i>					
Under \$600		406			
<i>Comp. Rate:</i>					
<b>TOTAL 62725 Legal (61630-61636)</b>		<u><u>10,949</u></u>	<u><u>4,000</u></u>	<u><u>4,000</u></u>	
62730 Physician Contract Arrangement					
Anthem Associates, LLC / Nursing Services		74,641	80,000	80,000	
<i>Comp. Rate: \$49 / Hour</i>					
Cleveland Clinic Foundation / Anesthesia Services		55,122	60,000	60,000	
<i>Comp. Rate: \$12,908 / Week</i>					
Dermatopathology Assoc, PLLC / Consultation Services		994	1,000	1,000	
<i>Comp. Rate: \$78 - 234 / Each</i>					
Fairview Inn of Jackson, LLC / Professional Services		3,228			
<i>Comp. Rate: \$130 - 139 / Day</i>					
Jackson-Hinds Comprehensive / Community Services		1,784,540	1,800,000	1,800,000	
<i>Comp. Rate: \$145,833 / Day</i>					
Philips Electronics / System Support Services		66,841	67,000	67,000	
<i>Comp. Rate: \$66,841 / Year</i>					
Staff Care, Inc. / Nursing Services		127,428	130,000	130,000	
<i>Comp. Rate: \$6 - 1,900 / Hour</i>					
THMed LLC / Physician Services		8,550	9,000	9,000	
<i>Comp. Rate: \$143 / Hour</i>					
University of South Alabama / Transplant Services		38,116	40,000	40,000	
<i>Comp. Rate: \$1 - 1,500 / Each</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

University of Mississippi Healthcare

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
University Physicians, PLLC / Patient Refunds <i>Comp. Rate: Negotiated Fees</i>		206,492	210,000	210,000	
University Physicians PLLC / Radiology Services <i>Comp. Rate: \$11 - 58 / Ea</i>		122,600	125,000	125,000	
<b>TOTAL 62730 Physician Contract Arrangement</b>		<u>2,488,552</u>	<u>2,522,000</u>	<u>2,522,000</u>	
62735 Professional Fees - Other					
Under \$600 <i>Comp. Rate:</i>		4,376			
Acadian Ambulance Service Inc / Ambulance Transport <i>Comp. Rate: \$1,599 + Misc</i>		1,650			
Bagels Inc. / Catering Service <i>Comp. Rate: \$9.35 / Ea.</i>		5,192			
Bella Maria, LLC / Catering Service <i>Comp. Rate: \$23 - 25 Ea.</i>		1,398			
Bomac Electric Inc. / Installation Services <i>Comp. Rate: negotiated fee</i>		20,490			
Broad Street Baking Co. LP / Catering Service <i>Comp. Rate: \$7 - 15 / Ea.</i>		9,233			
Capitol Hardware Company, Inc / Installation Fee <i>Comp. Rate: \$410 - 860/Each</i>		3,850			
Cardio Vascular Ultrasound / Accreditation Services <i>Comp. Rate: negotiated fee</i>		1,500			
College of American Pathologists / Accreditation Services <i>Comp. Rate: negotiated fee</i>		2,774			
Compmedical LLC / Collection Services <i>Comp. Rate: 21% of Collections</i>		9,497	15,000	15,000	
Delta Regional Authority / Waiver Fees <i>Comp. Rate: \$3,000/ Ea</i>		3,000			
Derek Emerson / Banquet Services <i>Comp. Rate: \$74 / Ea.</i>		1,329			
Derek Schiefer / Catering Services <i>Comp. Rate: \$9 - 10/ Ea.</i>		3,630			
Douglas Inc. / Delivery Services <i>Comp. Rate: \$45/ea.</i>		9,894	10,000	10,000	
Duncan M Gray Episcopal Camp / Catering Service <i>Comp. Rate: \$87 / Ea.</i>		3,849			
EBS Master LLC / Mail Services <i>Comp. Rate: \$.05 - .375 / Ea.</i>		18,986	20,000	20,000	
Fairview Inn of Jackson, LLC / Banquet Services <i>Comp. Rate: \$160 / Ea.</i>		4,474			
Foiliage Design Systems / Plant Services <i>Comp. Rate: \$30 - 395 / Month</i>		6,300	6,500	6,500	
George M. Harrison / Survey Services <i>Comp. Rate: \$195 - 1,500/ Ea.</i>		35,959	38,000	38,000	
Harold Hart / Framing Service <i>Comp. Rate: \$225 / Ea.</i>		675			
Healthone Inc. / Collections Services <i>Comp. Rate: Commission Collections</i>		221,014	250,000	250,000	
Hollis Cobb Associates Inc. / Collections Services <i>Comp. Rate: Commission Collections</i>		60,000	80,000	80,000	

**FEES, PROFESSIONAL AND OTHER SERVICES**

University of Mississippi Healthcare

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Hospital Billing & Collections / Staffing Services <i>Comp. Rate: \$34 / Hour</i>		175,651	200,000	200,000	
Image Plus Inc. / Scanning Services <i>Comp. Rate: \$.011/ea.</i>		2,976			
Information Technology / Consultant Services <i>Comp. Rate: \$75 - 80/Hour</i>		51,898	60,000	60,000	
Infusion Partners / Pharmacy Services <i>Comp. Rate: \$120 / Day</i>		840			
Interactive Solutions, Inc. / Installations Services <i>Comp. Rate: \$55/hour</i>		4,950	5,000	5,000	
Jen-Tex Delis / Catering Service <i>Comp. Rate: \$6 - 12 / Ea.</i>		6,366			
JM Smith Corp / Electronic Claim Services <i>Comp. Rate: \$.07 - .09/Ea</i>		6,556	7,000	7,000	
Kay S. Walters / Interior Design Services <i>Comp. Rate: \$85 / Hour</i>		18,487	20,000	20,000	
Kristin Doffing Patton / Testing Fees <i>Comp. Rate: \$780 / Ea.</i>		780			
Kurt Salmon Associates, Inc. / Consultant Services <i>Comp. Rate: \$210 / Hour</i>		84,878	85,000	85,000	
Life Systems / Support Services <i>Comp. Rate: negotiated fee</i>		1,757			
Madison Lodging / Catering Service <i>Comp. Rate: Negotated Fee</i>		1,061			
McAlalytxs Inc. / Claims Services <i>Comp. Rate: \$12,000 / Month</i>		96,000	144,000	144,000	
McAlister's Corporation / Catering Service <i>Comp. Rate: \$9 - 13 / Ea.</i>		3,155			
MCR Technologies Inc. / Support Services <i>Comp. Rate: \$112 - 225 / Hr.</i>		2,700	3,000	3,000	
Medicus Firm, LLC / Physician Search Fee <i>Comp. Rate: negotiated fee</i>		7,866	5,000	5,000	
Medidata Med Inc. / Collections Services <i>Comp. Rate: \$6,250 / month</i>		56,250	58,000	58,000	
Medpay Assurance, LLC / Collections Services <i>Comp. Rate: 25% of Collections</i>		279,585	300,000	300,000	
Medstat EMS Inc. / Transportation Services <i>Comp. Rate: \$320 + \$7 / mile</i>		2,786			
MModal Services LTD / After hours support <i>Comp. Rate: negotiated fee</i>		5,000	5,000	5,000	
Moredirect Inc. / Implementation Services <i>Comp. Rate: negotiated fee</i>		122,922			
MS Deli Inc. / Catering Service <i>Comp. Rate: \$6 / Ea.</i>		2,428			
MS Organ Recovery Agency / Transplant Services <i>Comp. Rate: \$600 - \$50,000 /Ea.</i>		1,512,000	2,000,000	2,000,000	
National Billing Associates / Collection Servcies <i>Comp. Rate: 4% of Collections</i>		4,005			
National Renal Administrators / Annual Fee <i>Comp. Rate: \$28/ Ea.</i>		7,000	7,000	7,000	
National Student Clearinghou / Student Services <i>Comp. Rate: \$7 - 17 / Ea.</i>		10,712	11,000	11,000	

**FEES, PROFESSIONAL AND OTHER SERVICES**

University of Mississippi Healthcare

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Neil Osborne / Catering Service <i>Comp. Rate: \$8 - 10 / Ea.</i>		3,854			
Newco Dining LLC / Catering Service <i>Comp. Rate: \$140 - 436 / Day</i>		1,447			
Nielsen Healthcare Group Inc. / Personnel Services <i>Comp. Rate: negotiated fee</i>		14,080	15,000	15,000	
Olivia's Food Emporium Inc. / Catering Service <i>Comp. Rate: \$17 - 30 / Ea</i>		1,644			
On Assignment Staffing Service Inc. / Nursing Services <i>Comp. Rate: \$58 - 75 / Hour</i>		119,631	120,000	120,000	
Papa South LLC / Activity Fee <i>Comp. Rate: \$1 - 19 / Ea.</i>		2,044			
Par Excellence Systems / Software Support <i>Comp. Rate: \$.25 - 315/ Ea</i>		53,100	55,000	55,000	
Philips Electronics / Installation Services <i>Comp. Rate: negotiated fee</i>		49,193	50,000	50,000	
Primo's Restaurants Inc. / Catering <i>Comp. Rate: \$10 - 11 / Ea.</i>		2,408			
Regions Bank / Credentialing Services <i>Comp. Rate: \$6 - 350/ Ea.</i>		14,662	15,000	15,000	
Resolute Bakeries LLC / Catering Service <i>Comp. Rate: \$9 - 36 / Ea.</i>		3,505			
Riverwood Memorial Park / Cremation Fee <i>Comp. Rate: \$235 - 320 Ea.</i>		960	1,000	1,000	
Sal & Mookies, LLC / Catering <i>Comp. Rate: \$4 - 14 / Ea</i>		4,836			
Smith Rouchon & Associates Inc. / Collections Fees <i>Comp. Rate: % of Collections</i>		714,129	700,000	700,000	
Smokehouse BBQ LLC / Catering <i>Comp. Rate: \$14 - 17 / Ea/</i>		609			
Society of Cardiovascular / Accrediation Fee <i>Comp. Rate: negotiated fee</i>		1,686	1,700	1,700	
Society of Thoracic Surgeons / Participation Fee <i>Comp. Rate: \$4,000 / Nnual + \$3 / Ea</i>		4,651	4,700	4,700	
Sourcecorp / Microfilm Storage <i>Comp. Rate: \$5 - 46 / qtr</i>		4,057	4,000	4,000	
State of Mississippi / Fingerprint Service <i>Comp. Rate: \$14-\$18 / Ea</i>		179,119	180,000	180,000	
TC Williams / Moving <i>Comp. Rate: Negotiated fee</i>		1,305			
Telcor / Installation Services <i>Comp. Rate: negotiated fee</i>		5,990	6,000	6,000	
The Original Honey Baked Ham / Catering <i>Comp. Rate: \$1 - 9 / Ea.</i>		794			
Towers Watson Pennsylvania Inc. / Report Services <i>Comp. Rate: \$1,650 / pkg</i>		1,452			
Transplant Management Grp, LLC / Consultant Services <i>Comp. Rate: negotiated fee</i>		47,180	50,000	50,000	
TransUnion Cort / Address Verification <i>Comp. Rate: \$.38 / Ea.</i>		6,000	6,000	6,000	
UJAMDAS LLC / Catering Service <i>Comp. Rate: \$6 -7 / Ea.</i>		4,208			

**FEES, PROFESSIONAL AND OTHER SERVICES**

University of Mississippi Healthcare

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
University of MS / School of Pharmacy Faculty <i>Comp. Rate: \$1,500 / qtr</i>		6,000			
University of Texas / Audit Services <i>Comp. Rate: \$1,200 / Annual</i>		1,200	1,200	1,200	
Vital Records Control / Scanning Services <i>Comp. Rate: \$.06 / Ea.</i>		2,649			
William Box / Catering Services <i>Comp. Rate: \$50 - \$150 / Ea.</i>		700			
Hackbarth Delivery Service Inc. / Transportation Service <i>Comp. Rate: \$105 / Ea.</i>		7,130			
Insight Health Corp / Radiology Services <i>Comp. Rate: \$339/ Ea.</i>		108,622			
Lance Anderson / Echocardiography Service <i>Comp. Rate: \$100 / Ea.</i>		15,075			
Professional Reimbursement / Coding Services <i>Comp. Rate: \$2.75 / Record</i>		21,192			
Sharon Case / Transcription Service <i>Comp. Rate: \$.175 / Line</i>		4,602			
Stericycle Inc / Waste Service <i>Comp. Rate: \$549 / Month</i>		7,420			
<b>TOTAL 62735 Professional Fees - Other</b>		<u><u>4,314,813</u></u>	<u><u>4,539,100</u></u>	<u><u>4,539,100</u></u>	
<b>62975 Other Professional Contracts</b>					
National Billing Associates / Professional Billing <i>Comp. Rate: 4 % of Collections</i>		157,772	219,157	219,157	
Cross Country Staffing Inc / Nursing Services <i>Comp. Rate: \$69 - 72 / Hr.</i>		98,221			
3M Company / Technician Service <i>Comp. Rate: \$60 / Hr.</i>		2,880			
Data Storage Solutions / Scanning Services <i>Comp. Rate: \$.09 / Ea.</i>		10,476			
Foliage Design Systems / Office Plant Care <i>Comp. Rate: 197.50 / Month</i>		2,370	2,750	2,750	
Dianna Gale Young / Polygraph Service <i>Comp. Rate: \$250 / Ea.</i>		1,050			
Jackson Medical Mall Foundation / Patient Service <i>Comp. Rate: \$1,958 / Month</i>		29,375	23,500	23,500	
Simplex Grinnell LP / Disposal Services <i>Comp. Rate: \$10 / Ea</i>		902			
Society of American / Testing Fees <i>Comp. Rate: \$605 / pkg</i>		605			
Southern Healthcare Agency Inc / Transcription Services <i>Comp. Rate: \$25 / Hr.</i>		5,538			
Under \$600 <i>Comp. Rate:</i>		1,298			
<b>TOTAL 62975 Other Professional Contracts</b>		<u><u>310,487</u></u>	<u><u>245,407</u></u>	<u><u>245,407</u></u>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

University of Mississippi Healthcare

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
6165X Personnel Services Contracts (61651-61653)					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>					
61658 Personnel Services Contracts - SPAHRS					
<b>TOTAL 61658 Personnel Services Contracts - SPAHRS</b>					
6166X Court Costs & Reporters (61661-61666)					
<b>TOTAL 6166X Court Costs &amp; Reporters (61661-61666)</b>					
62745 Laboratory & Testing Fees					
Ambry Genetics Corp / Lab Services		39,644	42,000	42,000	
<i>Comp. Rate: \$2850/Ea</i>					
American Esoteric Laboratories / Reference Lab Testing		25,000	28,000	28,000	
<i>Comp. Rate: \$75 Avg Test.</i>					
American National Red Cross / Reference Lab Testing		76,408	85,000	85,000	
<i>Comp. Rate: \$20 - 800 / Ea.</i>					
Ascend Clinical LLC / Laboratory Services		215,031	225,000	225,000	
<i>Comp. Rate: \$3 - 3,445/ Ea</i>					
Associated Regional / Laboratory Services		41,773	45,000	45,000	
<i>Comp. Rate: \$13 - 320 / Ea.</i>					
Association of University Pathology / Laboratory Services		12,665	15,000	15,000	
<i>Comp. Rate: \$50 - 640/Ea.</i>					
Athena Diagnostics, Inc. / Reference Lab Testing		88,220	90,000	90,000	
<i>Comp. Rate: \$550 - \$3,460 / Ea.</i>					
BRILI NO2 Acquisition Corp / Reference Lab Testing, Genetics		72,580	140,000	140,000	
<i>Comp. Rate: \$350 - 3,000 / Ea.</i>					
Baylor College of Medicine / Reference Lab Testing		352,610	375,000	375,000	
<i>Comp. Rate: \$300 - 3,000/Ea.</i>					
Brigham and Womens Hospital / Laboratory Services		3,320	3,500	3,500	
<i>Comp. Rate: \$300 - 800 / Ea.</i>					
Cardinal Health 200 LLC / Reference Lab Testing		73,000	78,000	78,000	
<i>Comp. Rate: \$500 Avg / Patient</i>					
Center for Human Genetics / Genetics Testing		7,325	17,000	17,000	
<i>Comp. Rate: \$2,000 - 3,000 / Ea.</i>					
Children's Hospital / Laboratory Services		4,488	5,000	5,000	
<i>Comp. Rate: \$56 - 379 / Ea.</i>					
Children's Hospital Medical Center / Lab Services		22,279	25,000	25,000	
<i>Comp. Rate: \$457 - 635 / Ea.</i>					
Clariant Diagnostic Services / Lab Services		108,084	115,000	115,000	
<i>Comp. Rate: \$5 - 570 Ea.</i>					
Connective Tissue Gene Tests, LLC / Reference Lab Testing , Genetics		29,145	55,000	55,000	
<i>Comp. Rate: \$2 - 350 / Ea</i>					
Dept of Health & Human Services / Accreditation Fee		2,158			
<i>Comp. Rate: Negotiated Rate</i>					
Dermatopathology Assoc PLLC / Consult & Lab Services		1,288			
<i>Comp. Rate: \$40 - 272/Ea.</i>					
Duke University Health / Lab Services		1,192			
<i>Comp. Rate: \$148 - 600 / Ea.</i>					
Emory University / Reference Lab Testing, Genetics		233,520	250,000	250,000	
<i>Comp. Rate: \$20 - 200 / Ea.</i>					
Esoterix Genetic Laboratories / Lab Services		8,371	8,500	8,500	
<i>Comp. Rate: \$75 - 800 / Ea.</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

University of Mississippi Healthcare

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Freeman Water Treatment Inc. / Water Services <i>Comp. Rate: \$721/ Month</i>		7,931	7,931	7,931	
Greenwood Genetic Center / Lab Testing <i>Comp. Rate: \$48 - 60 / Ea.</i>		13,944	14,000	14,000	
Hospital Pathology Assoc PA / Slide Consultants <i>Comp. Rate: \$250 / Ea.</i>		2,000			
Institut for Humangenetik / Lab Testing <i>Comp. Rate: \$29 - 117 / Ea.</i>		2,452			
Jefferson Neurogenetics / Lysomoal Enzyme Screen, CytoGenetics <i>Comp. Rate: \$300 - \$700 / Test</i>		13,400	14,000	14,000	
Johns Hopkins University / Reference Lab Testing , Genetic Screenin <i>Comp. Rate: \$25 - 500 / Ea.</i>		5,831	5,000	5,000	
Kaleida Health / Reference Lab Testing, Genetics <i>Comp. Rate: \$175 - 850 / Ea.</i>		14,025	35,000	35,000	
Kennedy Krieger Institute Inc. / Lab Testing <i>Comp. Rate: \$150 - 200 / Ea.</i>		5,030	5,000	5,000	
Laboratory Corporation of America / Reference Lab Testing <i>Comp. Rate: \$30 - 365 / Ea.</i>		278,799	300,000	300,000	
Massachusetts General / Lab Testing <i>Comp. Rate: \$420 - 1,313 / Ea.</i>		2,163			
Mato Nagel / Lab Testing <i>Comp. Rate: \$1103 / Ea.</i>		1,103			
Mayo Collaborative Services, Inc. / Reference Lab Testing, Enzyme Screens <i>Comp. Rate: \$43 - 630 / Ea.</i>		1,837,362	1,950,000	1,950,000	
Medical Neurogenetics LLC / Reference Lab Testing, Genetics <i>Comp. Rate: \$180 - 1,250 / Ea.</i>		22,280	24,000	24,000	
Medscreens Inc. / Lab Testing <i>Comp. Rate: \$75 - 175 / Ea.</i>		7,270	7,500	7,500	
Memphis Pathology Laboratory / Pathology Consulting <i>Comp. Rate: \$3 - \$200 / Test</i>		48,300	36,569	36,569	
Mission Hospital Inc. / Lab Testing <i>Comp. Rate: \$22 - 530 / Ea.</i>		1,707			
Mississippi Blood / Lab Testing <i>Comp. Rate: \$15 - 81 / Ea.</i>		13,953	14,000	14,000	
Mississippi State Dept of Health / Newborn Screening <i>Comp. Rate: \$100 - 200/ Test</i>		345,050	240,000	240,000	
Myriad Genetic Laboratories, Inc. / Reference Lab Testing, Genetics <i>Comp. Rate: \$475 - 3,340 / Ea.</i>		137,630	110,000	110,000	
National Jewish Health / Reference Lab Services <i>Comp. Rate: #31 - 38 / Ea.</i>		1,528			
National Medical Services Inc. / Lab Testing <i>Comp. Rate: \$103 / Ea.</i>		8,844			
Olympus America Inc. / Laboratory Services <i>Comp. Rate: \$24.55 / Ea</i>		45,368	130,000	130,000	
Oregon Health Sciendes Univ / Lab Testing <i>Comp. Rate: \$1,500 / Ea.</i>		1,500			
PerkinElmer Health / Lab Testing <i>Comp. Rate: \$26 - 37 / Ea.</i>		1,068			
Prevention Genetics, LLC / Lab Testing <i>Comp. Rate: \$190 - 4,000 / Ea.</i>		112,300	115,000	115,000	
Prometheus Laboratoires Inc. / Lab Testing <i>Comp. Rate: \$8 - 2,500 / Each</i>		15,950	16,000	16,000	

**FEES, PROFESSIONAL AND OTHER SERVICES**

University of Mississippi Healthcare

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Propath Services LLP / Lab Testing <i>Comp. Rate: \$300 - 3,600 / Ea.</i>		43,220	45,000	45,000	
Quest Diagnostics Inc. / Reference Lab Testing <i>Comp. Rate: \$14 - 440 / Ea.</i>		360,996	1,235,000	1,235,000	
Regents of the University / Reference Lab Testing <i>Comp. Rate: \$120 - 150 / Ea.</i>		660			
Robert H Young / Slide Consultants <i>Comp. Rate: \$250 - 450 / Ea.</i>		1,250			
Seattle Cancer Care Alliance / Lab Testing <i>Comp. Rate: \$231 / Ea.</i>		4,867			
Seattle Childrens Hospital / Lab Testing <i>Comp. Rate: \$119 - 195 / Ea.</i>		842			
Specialty Laboratories, Inc. / Reference Lab Testing <i>Comp. Rate: \$20 - 187 / Ea.</i>		107,380	265,000	265,000	
The General Hospital Corp / Lab Testing <i>Comp. Rate: \$400 - 3,200 / Ea.</i>		9,700	10,000	10,000	
Tricore Reference Laboratories / Lab Testing <i>Comp. Rate: \$203 - 300 / Ea.</i>		5,675	6,000	6,000	
Tulane University / Reference Lab Testing <i>Comp. Rate: \$237 / Ea.</i>		28,630	27,000	27,000	
Under \$600 <i>Comp. Rate:</i>		2,107			
University of Alabama Health Service Foundati / Lab Testing <i>Comp. Rate: \$300 - 500 / Ea.</i>		41,190	48,000	48,000	
University of Chicago / Lab Testing <i>Comp. Rate: \$300 - 500 / Ea.</i>		5,815	19,000	19,000	
University of Texas / Lab Testing <i>Comp. Rate: \$167 - 725 / Ea.</i>		6,700	7,000	7,000	
Vermont Oxford Netowrk, Inc / Membership Fee <i>Comp. Rate: \$6,700 / Annual</i>		6,700	6,700	6,700	
Viracor IBT Laboratories, Inc / Reference Lab Testing <i>Comp. Rate: \$33 - 400 / Ea.</i>		865,094	975,000	975,000	
<b>TOTAL 62745 Laboratory &amp; Testing Fees</b>		<u><u>5,855,715</u></u>	<u><u>7,269,700</u></u>	<u><u>7,269,700</u></u>	
6168X Contract Worker (61682-61688)					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>					
62700 Professional Dev Fees - Tuition					
Estimated <i>Comp. Rate:</i>		473,068	143,968	143,968	
<b>TOTAL 62700 Professional Dev Fees - Tuition</b>		<u><u>473,068</u></u>	<u><u>143,968</u></u>	<u><u>143,968</u></u>	
62750 Guest Lecturers					
Under \$600 <i>Comp. Rate:</i>		2,317	66,062	66,062	
Decision First Technologies / Consultant Services <i>Comp. Rate:</i>		15,124			
Joint Commission Resources / Consultant Services <i>Comp. Rate:</i>		17,900			
Kay S. Walters / Consultant Services <i>Comp. Rate:</i>		7,650			

**FEES, PROFESSIONAL AND OTHER SERVICES**

University of Mississippi Healthcare

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Daniel Castillo / Guest Lecturer <i>Comp. Rate: \$1,250 / Day</i>		1,250			
Joe Sisson / Guest Lecturer <i>Comp. Rate: \$1,500 / Day</i>		1,500			
Richard J Johnson / Guest Lecturer <i>Comp. Rate: \$1,000 / Day</i>		1,000			
University Nursing Associates / Nurse Practitioner Service <i>Comp. Rate: \$162.50/ Session</i>		5,779			
<b>TOTAL 62750 Guest Lecturers</b>		<u>52,520</u>	<u>66,062</u>	<u>66,062</u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>13,543,348</b>	<b>14,845,266</b>	<b>14,845,266</b>	

**VEHICLE PURCHASE DETAILS**

University of Mississippi Healthcare  
Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement or New?</b>	<b>FY2015 Req. Cost</b>
				New	0
					<b>0</b>
<b>TOTAL VEHICLE REQUEST</b>					<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2013**

University of Mississippi Healthcare

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

University of Mississippi Healthcare  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 0</b>			
Program # 1 : INSTRUCTION	Personnel Cost Adjustments		
		<b>Total</b>	_____
Program # 1 : INSTRUCTION	Increased Cost of Programming		
		<b>Total</b>	_____
Program # 2 : OPERATIONAL SERVICES	Personnel Cost Adjustments		
		<b>Total</b>	_____
Program # 2 : OPERATIONAL SERVICES	Increased Cost of Programming		
		<b>Total</b>	_____
Program # 3 : IN-PATIENT NURSING SERVICES	Personnel Cost Adjustments		
		<b>Total</b>	_____
Program # 3 : IN-PATIENT NURSING SERVICES	Increased Cost of Programming		
		<b>Total</b>	_____
Program # 4 : PROFESSIONAL SERVICES	Personnel Cost Adjustments		
		<b>Total</b>	_____
Program # 4 : PROFESSIONAL SERVICES	Increased Cost of Programming		
		<b>Total</b>	_____
Program # 5 : PATIENT & GENERAL SUPPORT	Personnel Cost Adjustments		
		<b>Total</b>	_____
Program # 5 : PATIENT & GENERAL SUPPORT	Increased Cost of Programming		
		<b>Total</b>	_____
Program # 6 : AMBULATORY PATIENT SERVICES	Personnel Cost Adjustments		
		<b>Total</b>	_____
Program # 6 : AMBULATORY PATIENT SERVICES	Increased Cost of Programming		
		<b>Total</b>	_____

**CAPITAL LEASES**

University of Mississippi Healthcare  
Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015		
										Principal	Interest	Total	Principal	Interest	Total
First SW Leasing/3 Motor Chair	10/01/2007	60	0	09/25/2012	.054	575	5	580	580						
First SW Leasing/Acuson Echo System	10/01/2007	60	0	09/25/2012	.054	8,443	76	8,519	8,519						
First SW Leasing/Axiom Artis DTA	10/01/2007	60	0	09/25/2012	.054	69,445	621	70,066	70,066						
First SW Leasing/Axiom Luminos	10/01/2007	60	0	09/25/2012	.054	30,479	273	30,752	30,752						
First SW Leasing/CT Scanner	10/01/2007	60	0	09/25/2012	.054	85,251	763	86,014	86,014						
First SW Leasing/CT Scanner	10/01/2007	60	0	09/25/2012	.054	31,259	280	31,539	31,539						
First SW Leasing/CT Scanner	10/01/2007	60	0	09/25/2012	.054	68,948	617	69,565	69,565						
First SW Leasing/Digital Recording Sy	10/01/2007	60	0	09/25/2012	.054	1,536	14	1,550	1,550						
First SW Leasing/Dispensing Station	10/01/2007	60	0	09/25/2012	.054	1,679	15	1,694	1,694						
First SW Leasing/Flo Lab	10/01/2007	60	0	09/25/2012	.054	1,962	18	1,980	1,980						
First SW Leasing/HD3 Ultrasound Syste	10/01/2007	60	0	09/25/2012	.054	4,182	38	4,220	4,220						
First SW Leasing/Holter Sys Ntwk Conv	10/01/2007	60	0	09/25/2012	.054	2,976	27	3,003	3,003						
First SW Leasing/Intellivue	10/01/2007	60	0	09/25/2012	.054	2,222	20	2,242	2,242						
First SW Leasing/Intellivue Telemetry	10/01/2007	60	0	09/25/2012	.054	2,257	20	2,277	2,277						
First SW Leasing/Orthopedic Table	10/01/2007	60	0	09/25/2012	.054	6,182	56	6,238	6,238						
First SW Leasing/Pathway CTS 2000	10/01/2007	60	0	09/25/2012	.054	728	6	734	734						
First SW Leasing/Psychologic Monitor	10/01/2007	60	0	09/25/2012	.054	8,057	72	8,129	8,129						
First SW Leasing/Pulmonary Fnct Modul	10/01/2007	60	0	09/25/2012	.054	8,515	76	8,591	8,591						
First SW Leasing/Sheet Separating Sys	10/01/2007	60	0	09/25/2012	.054	25,982	233	26,215	26,215						
First SW Leasing/Tissue Processor	10/01/2007	60	0	09/25/2012	.054	2,145	19	2,164	2,164						
First SW Leasing/Truck - Laundry	10/01/2007	60	0	09/25/2012	.054	3,194	29	3,223	3,223						
First SW Leasing/Ultrasound Imag Sys	10/01/2007	60	0	09/25/2012	.054	4,604	41	4,645	4,645						
First SW Leasing/Urethrocystocopy Equ	10/01/2007	60	0	09/25/2012	.054	5,633	50	5,683	5,683						
First SW Leasing/Vigilance 2 System	10/01/2007	60	0	09/25/2012	.054	8,167	73	8,240	8,240						
First SW Leasing/Abd. Ultrasound Syst	10/01/2007	60	0	09/25/2012	.054	3,133	28	3,161	3,161						
First SW Leasing/Hemodialysis Equipme	10/01/2007	60	0	09/25/2012	.054	13,418	120	13,538	13,538						

University of Mississippi Healthcare  
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015		
										Principal	Interest	Total	Principal	Interest	Total
First SW Leasing/Phillips Intellivue	05/25/2008	59	0	03/25/2012	.052	318,869	6,892	325,761	325,761						
First SW Leasing/INfant / Child Secur	05/25/2008	59	0	03/25/2012	.052	188,067	4,065	192,132	192,132						
First SW Leasing/Anesth. Systems	05/25/2008	59	0	03/25/2012	.052	259,723	5,613	265,336	265,336						

## Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

University of Mississippi Healthcare

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT	( 186,896)				( 186,896)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 186,896)</b>				<b>( 186,896)</b>